United Nations A/69/732

General Assembly

Distr.: General
19 January 2015

Original: English

Sixty-ninth session
Agenda item 161 (a)
Financing of the United Nations peacekeeping forces in the Middle East: United Nations Disengagement Observer Force

Budget for the United Nations Disengagement Observer Force for the period from 1 July 2015 to 30 June 2016

Report of the Secretary-General

Contents

		Page
I.	Mandate and planned results	5
	A. Overall	5
	B. Planning assumptions and mission support initiatives	5
	C. Regional mission cooperation	6
	D. Results-based-budgeting frameworks	7
II.	Financial resources	17
	A. Overall	17
	B. Vacancy factors	18
	C. Contingent-owned equipment: major equipment and self-sustainment	18
	D. Training	19
	E. Mine detection and mine-clearing services	20
III.	Analysis of variances	20
IV.	Actions to be taken by the General Assembly	22
V.	Summary of follow-up action taken to implement the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly	23

15-00581 (E) 030215

Please recycle

Annexes

I. Definitions 24

II. Organization chart 26

Map 27

Summary

The present report contains the budget for the United Nations Disengagement Observer Force (UNDOF) for the period from 1 July 2015 to 30 June 2016, which amounts to $52,301,700.

During the 2015/16 period, UNDOF will continue its best efforts to maintain the ceasefire between Israel and the Syrian Arab Republic and to monitor that it is observed as agreed by the 1974 Disengagement of Forces Agreement, albeit in a continuously volatile environment. UNDOF intends to establish three additional positions west of the Alpha line to monitor and report on violations of the Disengagement Agreement. It will continue its commitment to gradually return to a number of United Nations positions in the area of separation and Camp Faouar when the security situation permits. UNDOF will also open a new logistics hub in the Syrian Arab Republic to continue supporting the troops in Mount Hermon and other locations on the Bravo side.

The proposed budget of $52,301,700 for the 2015/16 period represents a decrease of $11,809,200 or 18 per cent from the apportionment of $64,110,900 for the 2014/15 period. The reduced requirements are attributable primarily to the proposed reduction military contingent personnel from 1,284 in 2014/15 to 950 in 2015/16 and the reduction of four international posts/positions and 21 national posts.

The budget provides for the deployment of 950 military contingent personnel, 54 international staff (including eight temporary positions) and 89 national staff.

The total resource requirements for UNDOF for the financial period from 1 July 2015 to 30 June 2016 have been linked to the Force's objective through a number of results-based frameworks, organized according to the operations and support components. The human resources of UNDOF, in terms of the number of personnel, have been attributed to the individual components, with the exception of the Force's executive direction and management, which can be attributed to the Force as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the Force.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	Expenditures[a] (2013/14)	Apportionment[a] (2014/15)	Cost estimates (2015/16)	Variance	
				Amount	Percentage
Military and police personnel	28 523.2	34 176.8	26 088.2	(8 088.6)	(23.7)
Civilian personnel	14 291.5	16 747.3	14 617.3	(2 130.0)	(12.7)
Operational costs	16 528.5	13 186.8	11 596.2	(1 590.6)	(12.1)
Gross requirements	**59 343.2**	**64 110.9**	**52 301.7**	**(11 809.2)**	**(18.4)**
Staff assessment income	1 362.7	1 486.5	1 400.9	(85.6)	(5.8)
Net requirements	**57 980.5**	**62 624.4**	**50 900.8**	**(11 723.6)**	**(18.7)**
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	**59 343.2**	**64 110.9**	**52 301.7**	**(11 809.2)**	**(18.4)**

[a] Reflects the realignment of resources for Government-provided personnel from the operational costs group to the civilian personnel group of expenditure and the realignment of resources for the self-sustainment of uniformed personnel from the operational costs group to the military and police personnel group of expenditure.

Human resources[a]

	Military contingents	International staff	National staff[b]	Temporary positions[c]	Total
Executive direction and management					
Approved 2014/15	–	5	–	2	7
Proposed 2015/16	–	7	–	–	7
Components					
Operations					
Approved 2014/15	1 284	–	–	–	1 284
Proposed 2015/16	950	–	–	–	950
Support					
Approved 2014/15	–	41	110	10	161
Proposed 2015/16	–	39	89	8	136
Total					
Approved 2014/15	1 284	46	110	12	1 452
Proposed 2015/16	950	46	89	8	1 093
Net change	**(334)**	**–**	**(21)**	**(4)**	**(359)**

[a] Represents highest level of authorized/proposed strength.
[b] Includes National Professional Officers and national General Service staff.
[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Disengagement Observer Force (UNDOF) was established by the Security Council in its resolution 350 (1974). The most recent extension of the mandate was authorized by the Council in its resolution 2192 (2014), by which the Council extended the mandate until 30 June 2015.

2. The Force is mandated to help the Security Council to achieve an overall objective, namely, to maintain international peace and security. Within this overall objective, UNDOF will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, set out in the frameworks below. These frameworks are organized according to components (operations and support), which are derived from the mandate of the mission.

3. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Force and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of UNDOF in terms of the number of personnel have been attributed to the individual components, with the exception of the Force's executive direction and management, which can be attributed to the Force as a whole. Variances in the number of personnel, compared with the 2014/15 budget, including reclassifications, have been explained under the respective components.

4. The Force is mandated to maintain the area of separation and monitors areas of limitation agreed in the May 1974 agreement on disengagement between the Israeli and Syrian forces. The area of separation is approximately 80 km in length from north to south and varies in width from 12.5 km along the crest of Mount Hermon in the north to less than 400 m along the Syrian Arab Republic-Jordan border in the south.

5. In the light of the evolving security situation in the area of operation as detailed in the report of the Secretary-General (S/2014/859), UNDOF and Observer Group Golan temporarily relocated personnel from Camp Faouar to the Alpha side. The Force headquarters functions were relocated to Damascus and the operating base to Camp Ziouani. The Force also withdrew from 12 United Nations positions and four observation posts.

B. Planning assumptions and mission support initiatives

6. UNDOF has generally maintained the ceasefire between Israel and the Syrian Arab Republic, albeit in a continuously volatile environment attributable to the ongoing conflict in the Syrian Arab Republic.

7. UNDOF will continue to do its utmost to maintain the ceasefire between Israel and the Syrian Arab Republic and to see that it is scrupulously observed as prescribed by the 1974 Disengagement of Forces Agreement. Following the relocation of UNDOF from a number of United Nations positions on the Bravo side, the Force will continue to monitor and observe the area of separation and, to a limited extent, the area of limitation by maintaining four fixed positions on Mount

Hermon in the northern part and one in the southern part, which is located just to the east of the Alpha line. In addition, UNDOF will maintain one position west of the Alpha line and Observer Group Golan will maintain observation post 73, inside the northern part of the area of separation, and five fixed and four temporary observation posts west of the Alpha line.

8. During the 2015/16 period, UNDOF intends to establish up to three additional positions west of the Alpha line to enable the Force to continue to monitor and report on violations of the Disengagement Agreement in view of the security environment on the Bravo side. The Force will continue to provide support to the five Observer Group Golan observation posts located west of the Alpha line. In addition, it will continue its commitment to gradually return to a number of United Nations positions in the area of separation and Camp Faouar when the security situation permits.

9. It is hoped that the prevailing security situation will allow UNDOF to reoccupy an additional four positions east of the Alpha line by 1 July 2015. All such positions will need to be evaluated and possibly reconstructed or upgraded to meet security requirements. This might entail a request for additional funding during the budget period. UNDOF intends to open a new logistics hub in the Syrian Arab Republic to continue supporting troops in Mount Hermon and other locations on the Bravo side.

10. UNDOF will be resourced with 950 troops to conduct its operations from the aforementioned positions. In addition, it will reduce slightly the number of its civilian staff in view of the Force's four locations: Damascus headquarters, Camp Ziouani, the representational office in Damascus and the logistics hub. UNDOF will base national staff at the logistics hub in order to be prepared to reoccupy and develop the vacated positions and provide support to Mount Hermon. UNDOF is in the process of conducting a civilian staffing review aimed at optimizing the civilian component to support the new Force structure.

11. During the 2015/16 period, expansion and renovation works in Camp Ziouani and UNDOF positions will be ongoing to improve facilities to accommodate the relocated troops. The Force will also continue automating and consolidating its various functions in Umoja, while maintaining its compliance with the International Public Sector Accounting Standards (IPSAS). Significant variances are related to a decrease in troop cost of $8.1 million owing to a reduction in troops, a decrease in staffing costs of $2.1 million owing to a reduction in posts and a decrease in fuel costs of $1 million. The major impeding external factor that will affect the targets for the budget period is the prevailing security situation in the UNDOF area of operation and whether it will allow for a return of the relocated UNDOF troops to the Bravo side.

C. Regional mission cooperation

12. UNDOF will continue to foster close cooperation with the other field missions in the region. It will also continue to cooperate with the United Nations Truce Supervision Organization (UNTSO) and to provide support to the UNTSO military observers in Observer Group Golan, which is under its operational control, and to the UNTSO liaison office in Damascus.

13. In addition, UNDOF will continue its close cooperation with the United Nations Interim Force in Lebanon (UNIFIL) and to receive the support of UNIFIL in relation to the movement of freight and personnel via Lebanon. Periodic meetings are planned with UNTSO, UNIFIL and the United Nations Peacekeeping Force in Cyprus (UNFICYP) to review and enhance coordination and discuss developing issues that have an impact on the regional situation. Lastly, UNDOF will also continue to provide support to the Office of the Special Envoy of the Secretary-General for Syria in Damascus and work closely with the International Committee of the Red Cross (ICRC) on humanitarian issues in the area of separation.

D. Results-based-budgeting frameworks

14. In order to facilitate the presentation of proposed changes in human resources, six categories of possible action with respect to staffing have been identified. A definition of the terminology in relation to the six categories is contained in annex I.A to the present report.

Executive direction and management

15. Overall mission direction and management are to be provided by the immediate Office of the Force Commander/Head of Mission.

Table 1
Human resources: executive direction and management

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
Office of the Force Commander/ Head of Mission									
Approved posts 2014/15	1	–	1	2	1	**5**	–	–	**5**
Proposed posts 2015/16	1	–	3	2	1	**7**	–	–	**7**
Net change	–	–	**2**	–	–	**2**	–	–	**2**
Approved temporary positions[a] 2014/15	–	–	2	–	–	**2**	–	–	**2**
Proposed temporary positions[a] 2015/16	–	–	–	–	–	–	–	–	–
Net change	–	–	**(2)**	–	–	**(2)**	–	–	**(2)**
Total									
Approved 2014/15	1	–	3	2	1	**7**	–	–	**7**
Proposed 2015/16	1	–	3	2	1	**7**	–	–	**7**
Net change	–	–	–	–	–	–	–	–	–

[a] Funded under general temporary assistance.

International staff: no net change (conversion of 2 temporary positions to posts (1 P-5 and 1 P-4) in the Office of the Force Commander/Head of Mission

Table 2
Human resources: Office of the Force Commander/Head of Mission

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts					
	-1	P-5	Special Adviser to the Force Commander	Converted	To post
	+1	P-5	Special Adviser to the Force Commander	Converted	From general temporary assistance
	-1	P-4	Liaison and Coordination Officer	Converted	To post
	+1	P-4	Liaison and Coordination Officer	Converted	From general temporary assistance
Subtotal	–				

16. The position of Special Adviser to the Force Commander at the P-5 level provides substantive advice and analysis on issues and developments related to the implementation of the mission's mandate and engagement with the parties to the Agreement in the prevailing conditions in the UNDOF area of operations. The Special Adviser assists the Head of Mission/Force Commander in developing the mission's vision and strategies and proposes policy options for mission planning. She/he analyses developments related to the implementation of the mission's mandate and makes recommendations regarding the mission's dealings with the parties to the Disengagement Agreement. The Special Adviser accompanies the Head of Mission/Force Commander in his meetings with interlocutors from Israel and the Syrian Arab Republic and, on occasion, will conduct meetings on his behalf, supporting the senior leadership in maintaining liaison with the parties. She/he maintains regular contact with the diplomatic community, the Office of the Special Envoy of the Secretary-General for Syria in Damascus, representatives of the United Nations country team and international organizations, such as ICRC. The Special Adviser also maintains close contacts with substantive counterparts among regional United Nations missions in support of the Force. The Special Adviser ensures that the mission meets the increased demand for regular reporting to United Nations Headquarters in the context of the ongoing conflict in the Syrian Arab Republic and prepares high-quality and comprehensive inputs to the Secretary-General's quarterly reports to the Security Council. She/he also drafts, among others, ad hoc reports, notes, correspondence and talking points, as required. In the light of the ongoing conflict and developments in the Syrian Arab Republic and the region, the Special Adviser functions remain critical for the foreseeable time and it is therefore proposed to regularize the Special Adviser post at the P-5 level.

17. The Liaison and Coordination Officer at the P-4 level supports the mission in providing strategic and operational advice on all liaison matters with the parties to the Disengagement Agreement, maintaining regular close contacts with the designated liaison personnel of the two parties, informing the day-to-day liaison contacts and coordination work of the military Liaison Office personnel and contributing to the management of the Liaison Office. The Liaison and Coordination Officer ensures a degree of continuity and local knowledge in the mission's engagement with the designated liaison personnel of the parties that cannot be achieved by military officers on 6 to 12 months rotation. The Officer is essential in view of security developments on the Bravo side, which have the potential to escalate the situation across the ceasefire line. The incumbent will provide UNDOF with the experience, expertise and institutional knowledge that are essential to

ensure the required level of consistency in the mission's liaison. This liaison also requires the maintenance of constructive relations and confidence built up over time with the parties. It is proposed to convert the temporary Liaison and Coordination Officer position to a regular post.

Component 1: operations

18. The Force will continue to exercise responsibility for the maintenance of the ceasefire between Israel and the Syrian Arab Republic by means of fixed positions to ascertain that military forces of either party do not breach the area of separation. Continued heavy clashes between armed elements of the opposition and the Syrian armed forces in the vicinity of Camp Faouar led to the temporary relocation of UNDOF headquarters to Damascus, with an operating base being located in Camp Ziouani. UNDOF is committed to returning to its headquarters in Camp Faouar and to reoccupying the positions it temporarily vacated in the area of separation when the security situation permits. It is hoped that four of those positions will be reoccupied by 1 July 2015. The Force will maintain flexible military force to achieve that objective and sufficient civilian staff to develop the operating base in Camp Ziouani and to expand its logistics hub in the Syrian Arab Republic and the temporary mission headquarters in Damascus. The Office of the Force Commander will continue to liaise with the parties to help to maintain the ceasefire between the parties to the agreement and prevent an escalation of the situation across the ceasefire line, especially on occasions when fire from the Bravo side lands on the Alpha side. The Force will also undertake the clearance of mines, unexploded ordnance and improvised explosive devices from the areas where it is deployed to ensure the safety of UNDOF personnel.

Expected accomplishments	*Indicators of achievement*
1.1 The parties act in accordance with and comply with the Disengagement Agreement	1.1.1 Maintenance of the separation of forces and areas of limitation

Outputs

- Weekly high-level meetings with Syrian authorities, as needed, to address issues related to the implementation of the UNDOF mandate and to ensure cooperation
- Weekly high-level meetings with Israeli authorities, as needed, to address issues related to the implementation of the UNDOF mandate and to ensure cooperation
- Weekly (on average) liaison meetings with the parties to the Disengagement Agreement to de-escalate tensions resulting from repeated incidents of firing by the parties across the Alpha line owing to the civil conflict in the country and to discuss measures that both parties can take to prevent such incidents
- Immediate liaison with the parties on violations of the Disengagement Agreement, including incidents that jeopardize the ceasefire
- 109,800 troop-manned position person days (30 troops x 10 positions x 366 days)
- Four-person fact-finding team available at all times to rapidly gather facts on incidents in the area of separation or areas of limitation
- Protests of all violations of the Disengagement Agreement

- 4 reports of the Secretary-General to the Security Council

Expected accomplishments	*Indicators of achievement*
1.2 Reduced threat of mines and improvised explosive devices in the area of separation	1.2.1 No persons injured or killed by mines or unexploded ordnance (2013/14: no casualties; 2014/15: no casualties; 2015/16: no casualties)
Outputs	
• Clearance of mines, unexploded ordnance and improvised explosive devices in the area of separation and continuous checking and clearance of patrol paths used by the mission troops, as required for operational safety	
Expected accomplishments	*Indicators of achievement*
1.3 Increased awareness of the UNDOF mandate by the civilian population	1.3.1 No incidents of inadvertent crossing of the ceasefire line by civilians in the area of separation (2013/14: no incidents; 2014/15: no incidents; and 2015/16: no incidents)
Outputs	
• Liaison with security authorities on the Bravo side and outreach to civilians about the UNDOF mandate, including incident prevention	
Expected accomplishments	*Indicators of achievement*
1.4 Maintain the operational capability and readiness to reoccupy temporarily vacated positions on the Bravo side	1.4.1 Agreement by both parties on the Force's reoccupation of temporarily vacated United Nations positions on the Bravo side
Outputs	
• Quarterly review of the security situation in the areas of separation and limitation on the Bravo side	
• One reserve company of 134 personnel in 15 armoured personnel carriers readily available at all times to initiate reoccupation of temporarily vacated United Nations positions on the Bravo side	
• Daily monitoring and analyses of developments in the area of operation and region	
External factors	
Security situation will improve and UNDOF will be allowed access to the area of separation	

Table 3
Human resources: component 1, operations

Category	*Total*
Military contingents	
Approved 2014/15	1 284
Proposed 2015/16	950
Net change	**(334)**

Component 2: support

19. The support component reflects the work of the Mission Support Division and the Security Section. Support will be provided to the strength of 950 military contingent personnel and to the proposed civilian staffing of 54 international staff (including eight temporary positions) and 89 national staff. The range of support will comprise all support services, including logistical, administrative and security services in support of the implementation of the Force's mandate for the delivery of related outputs and the introduction of further service improvements. In view of the reduction in the strength of the mission, the introduction of further Umoja functionalities and the Global Field Support Strategy , the mission has adjusted its organizational structure and streamlined its business processes to enhance the efficiency and effectiveness of service delivery.

Expected accomplishments	*Indicators of achievement*
2.1 Efficient and effective logistical, administrative and security support to the Force	2.1.1 Completion of all infrastructure construction, renovation and reconstruction projects for all buildings or positions required for the operations of the Force to maintain its operational and security capacity and to meet minimum operating security standards
	2.1.2 Maintenance of the number of vehicle accidents to no more than 3 per 100 vehicles (2013/14: 3 accidents; 2014/15: 3 accidents: 2015/16: 3 accidents)
	2.1.3 Decrease in the number of light passenger vehicles (2013/14: 121; 2014/15: 181; 2015/16: 175)
	2.1.4 Decrease in the number of computing devices while ensuring support to military and civilian personnel through the rationalization of the utilization of the computing devices (2013/14: 550; 2014/15: 468; 2015/16: 350)
	2.1.5 Reduction in diesel consumption (2013/14: 4,166,086 litres; 2014/15: 2,148,939 litres; 2015/16: 1,837,876 litres)
	2.1.6 Full implementation of the business continuity plan

Outputs

Service improvements

- Improvement of buildings, positions and infrastructure to meet the minimum operating security standards
- Efficient utilization of equipment through the improved management of non-expendable assets in order to rationalize utilization, maintenance costs and replacements and to minimize additional acquisitions
- Refurbishment of Camp Ziouani in order to provide a fully functioning operating base to support the military component

Military, police and civilian personnel

- Emplacement, rotation and repatriation of 950 military contingent personnel
- Verification, monitoring and inspection of contingent-owned equipment in respect of 950 military contingent personnel
- Supply and storage of rations at 1 operating base and 11 positions for 892 military contingent personnel (excluding 58 staff officers)
- Administration of an average of 54 international and 89 national staff
- Implementation of a conduct and discipline programme for all military and civilian personnel, including training, prevention, monitoring and recommendations for remedial action where misconduct has occurred

Facilities and infrastructure

- Maintenance and repair of facilities at Camp Ziouani, offices in Damascus, all positions and observation posts in the area of separation
- Maintenance of 3 water wells and filtration systems
- Operation and maintenance of an average of 14 generators
- Construction of a water storage facility at Camp Ziouani to store treated water from wastewater treatment plant
- Sanitation services for all of the Force's premises, including sewage and garbage collection and disposal

Ground transportation

- Operation and maintenance of 429 United Nations-owned vehicles and 14 contingent-owned armoured personnel carriers, through 3 workshops in 2 locations

Communications

- Support and maintenance of 5 private automatic branch exchanges, 900 telephone extensions, 1 satellite Earth station, 565 two-way radios, 1,100 handy-talkies, 48 network routers, 22 repeater stations and 25 microwave links

Information technology

- Support and maintenance of a wide area network, 20 servers, 300 desktop computers, 50 laptop computers, 92 printers and 20 digital senders in 20 locations
- Support and maintenance of 390 e-mail accounts
- Support to the Geographical Information Systems Unit in the production of maps for administrative, planning and thematic mapping to support policy decisions, situational awareness and operational purposes

Medical

- Operation and maintenance of one level I clinic in Camp Ziouani, one level I clinic in position 80 and one subclinic in Mount Hermon for personnel of UNDOF and Observer Group Golan
- Operation and maintenance of voluntary confidential HIV/AIDS counselling and access to testing facilities for all personnel

- HIV/AIDS sensitization programme for all mission personnel, including peer education
- Conduct public health inspection, including camp hygiene and sanitation, food storage, handling and preparation and water testing

Security

- Provision of security advice, dissemination of daily security updates to mission personnel and provision of situational analysis to the senior leadership of the Force, including mission threat and risk assessment for all offices and camps in the mission area and in the area of separation, including all positions
- Provision of operational security and management of UNDOF civilian movement between Damascus, the UNDOF positions and Beirut through organized and closely monitored convoys
- Provision of recommendations to the mission leadership on the enhancement of the physical security posture of all facilities
- Provision of necessary security training for civilian personnel and military personnel under the United Nations security management system on convoy procedures and actions involving improvised explosive devices; shelter procedures and camp protection; induction briefings; building evacuation drills; and abduction/hostage incident awareness
- Investigation of security incidents

External factors

Vendors, contractors and suppliers will be available to deliver goods and services as contracted and the security situation will allow UNDOF to carry out its operations

Table 4
Human resources: component 2, support

	International staff								
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Security Office									
Approved posts 2014/15	–	–	–	2	–	**2**	–	–	**2**
Proposed posts 2015/16	–	–	–	2	–	**2**	–	–	**2**
Net change	–	–	–	–	–	–	–	–	–
Approved temporary positions[b] 2014/15	–	–	1	1	3	**5**	–	–	**5**
Proposed temporary positions[b] 2015/16	–	–	1	1	3	**5**	–	–	**5**
Net change	–	–	–	–	–	–	–	–	–
Subtotal									
Approved 2014/15	–	–	1	3	3	**7**	–	–	**7**
Proposed 2015/16	–	–	1	3	3	**7**	–	–	**7**
Net change	–	–	–	–	–	–	–	–	–

Civilian staff	International staff						National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Mission Support Division									
Office of the Chief of Mission Support									
Approved posts 2014/15	–	1	2	2	5	**10**	26	–	**36**
Proposed posts 2015/16	–	1	2	2	5	**10**	25	–	**35**
Net change	–	–	–	–	–	–	**(1)**	–	**(1)**
Approved temporary positions[b] 2014/15	–	–	–	–	2	**2**	–	–	**2**
Proposed temporary positions[b] 2015/16	–	–	–	–	1	**1**	–	–	**1**
Net change	–	–	–	–	**(1)**	**(1)**	–	–	**(1)**
Subtotal									
Approved 2014/15	–	1	2	2	7	**12**	26	–	**38**
Proposed 2015/16	–	1	2	2	6	**11**	25	–	**36**
Net change	–	–	–	–	**(1)**	**(1)**	**(1)**	–	**(2)**
Integrated Support Services									
Approved posts 2014/15	–	–	2	–	14	**16**	72	–	**88**
Proposed posts 2015/16	–	–	2	–	12	**14**	52	–	**66**
Net change	–	–	–	–	**(2)**	**(2)**	**(20)**	–	**(22)**
Approved temporary positions[b] 2014/15	–	–	–	1	2	**3**	–	–	**3**
Proposed temporary positions[b] 2015/16	–	–	–	–	2	**2**	–	–	**2**
Net change	–	–	–	**(1)**	–	**(1)**	–	–	**(1)**
Subtotal									
Approved 2014/15	–	–	2	1	16	**19**	72	–	**91**
Proposed 2015/16	–	–	2	–	14	**16**	52	–	**68**
Net change	–	–	–	**(1)**	**(2)**	**(3)**	**(20)**	–	**(23)**
Regional Information and Communications Technology Services									
Approved posts 2014/15	–	–	1	1	11	**13**	12	–	**25**
Proposed posts 2015/16	–	–	1	1	11	**13**	12	–	**25**
Net change	–	–	–	–	–	–	–	–	–
Total									
Approved 2014/15	–	1	6	7	37	**51**	110	–	**161**
Proposed 2015/16	–	1	6	6	34	**47**	89	–	**136**
Net change	–	–	–	**(1)**	**(3)**	**(4)**	**(21)**	–	**(25)**

[a] Includes National Professional Officers and national General Service staff.
[b] Funded under general temporary assistance.

Office of the Chief of Mission Support

International staff: decrease of 1 temporary position

National staff: decrease of 1 post

Table 5
Human resources: Office of the Chief of Mission Support

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts					
	-1	Field Service	Finance Assistant	Abolished	
	-1	National General Service	Procurement Assistant	Abolished	
Subtotal	**-2**				

20. Following the reduction in troops and positions and the resulting reduction in service requirements, UNDOF conducted a staffing review that considered, inter alia, the functions of the Office of the Chief of Mission Support. Owing to the success of the implementation of Umoja, the mission will rely more on national staff to run the new financial system. In that regard, it is proposed that the Finance Assistant (Field Service) temporary position be abolished since it is no longer required.

21. In view of the volatile and unpredictable security situation in UNDOF and the Syrian Arab Republic in general, the mission has significant difficulty in attracting qualified procurement staff (national General Service) in the Syrian Arab Republic. As a result, a Procurement Assistant (national General Service) post has been vacant for over one year. Notwithstanding the vacancy, the Procurement Section was able to handle the workload within its existing capacity. This was possible owing to cross-training of staff and the automation of various procurement functions that had previously been done manually. In the light of this, it is proposed that the Procurement Assistant (national General Service) post be abolished.

Integrated Support Services

International staff: decrease of 2 posts and 1 temporary position

National staff: decrease of 20 posts

Table 6
Human resources: Integrated Support Services

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts					
	-1	P-3	Administrative Officer	Abolished	
	-2	National General Service	Generator Mechanics	Abolished	
	-1	National General Service	Facilities Management Assistant	Abolished	
	-1	National General Service	Plumber	Abolished	
	-1	National General Service	Carpenter	Abolished	

	Change	*Level*	*Functional title*	*Post action*	*Description*
	-1	National General Service	Water and Sanitation Technician	Abolished	
	-1	Field Service	General Services Section Assistant	Abolished	
	-1	Field Service	Registry Assistant	Abolished	
	-1	National General Service	Travel Assistant	Abolished	
	-5	National General Service	Office Assistants	Abolished	
	-3	National General Service	Office Assistants	Abolished	
	-2	National General Service	Vehicle Technicians	Abolished	
	-3	National General Service	Transport Assistants	Abolished	
Subtotal	**-23**				

22. In the immediate Office of the Chief of Integrated Support Services, following the establishment of the operating base in Camp Ziouani the functions of the Administrative Officer (P-3) temporary position in Camp Ziouani will no longer be required. It is therefore proposed that that position be abolished.

23. Based on the internal review of the staffing structure of the Integrated Support Services, it is proposed that the following six national General Service posts in the Engineering Section be abolished: one Generator Mechanic, two Facilities Management Assistants, one Plumber, one Carpenter and one Water and Sanitation Technician.

24. In the General Services Section, it is proposed that eight positions be abolished: one General Services Assistant (Field Service), one Registry Assistant (Field Service), one Travel Assistant (national General Service) and five Office Assistants (national General Service). The reduction in staff will allow the mission flexibility to restructure itself in the light of the relocation of its headquarters and the reduction in troop strength.

25. In the Supply Section, it is proposed that three Office Assistant positions (national General Service) be abolished; these staff members are in fact warehouse labourers and any future requirements will be met by outsourcing. It is also proposed that five national General Service posts in the Transport Section be abolished owing to reduced vehicle fleet numbers (two Vehicle Technicians and three Transport Assistants).

II. Financial resources

A. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	Expenditures[a] (2013/14)	Apportionment[a] (2014/15)	Cost estimates (2015/16)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Military and police personnel					
Military observers	–	–	–	–	–
Military contingents	28 523.2	34 176.8	26 088.2	(8 088.6)	(23.7)
United Nations police	–	–	–	–	–
Formed police units	–	–	–	–	–
Subtotal	**28 523.2**	**34 176.8**	**26 088.2**	**(8 088.6)**	**(23.7)**
Civilian personnel					
International staff	8 847.9	9 807.6	9 064.4	(743.2)	(7.6)
National staff	4 168.7	4 362.8	3 904.5	(458.3)	(10.5)
United Nations Volunteers	–	–	–	–	–
General temporary assistance	1 274.9	2 576.9	1 648.4	(928.5)	(36.0)
Government-provided personnel	–	–	–	–	–
Subtotal	**14 291.5**	**16 747.3**	**14 617.3**	**(2 130.0)**	**(12.7)**
Operational costs					
Civilian electoral observers	–	–	–	–	–
Consultants	200.3	11.1	11.2	0.1	0.9
Official travel	766.4	437.2	425.0	(12.2)	(2.8)
Facilities and infrastructure	8 292.4	6 967.9	5 675.2	(1 292.7)	(18.6)
Ground transportation	2 135.7	2 677.3	2 275.5	(401.8)	(15.0)
Air transportation	22.5	–	–	–	–
Naval transportation	60.5	–	–	–	–
Communications	695.0	1 032.3	952.9	(79.4)	(7.7)
Information technology	1 141.8	983.7	928.0	(55.7)	(5.7)
Medical	509.1	313.2	357.2	44.0	14.0
Special equipment	–	–	–	–	–
Other supplies, services and equipment	2 704.8	764.1	971.2	207.1	27.1
Quick-impact projects	–	–	–	–	–
Subtotal	**16 528.5**	**13 186.8**	**11 596.2**	**(1 590.6)**	**(12.1)**
Gross requirements	**59 343.2**	**64 110.9**	**52 301.7**	**(11 809.2)**	**(18.4)**
Staff assessment income	1 362.7	1 486.5	1 400.9	(85.6)	(5.8)
Net requirements	**57 980.5**	**62 624.4**	**50 900.8**	**(11 723.6)**	**(18.7)**
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	**59 343.2**	**64 110.9**	**52 301.7**	**(11 809.2)**	**(18.4)**

[a] Reflects the realignment of resources for Government-provided personnel from the operational costs group to the civilian personnel group of expenditure and the realignment of resources for the self-sustainment of uniformed personnel from the operational costs group to the military and police personnel group of expenditure.

B. Vacancy factors

26. The cost estimates for the period from 1 July 2015 to 30 June 2016 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2013/14*	*Budgeted 2014/15*	*Projected 2015/16*
Military and police personnel			
Military contingents	4.2	3.0	3.0
Civilian personnel			
International staff	10.9	5.0	10.0
National staff	6.4	6.0	5.0
Temporary positions[a]			
International staff	50.0	5.0	–

[a] Funded under general temporary assistance.

27. The proposed delayed deployment factor of 3 per cent for military contingents takes into account recent deployment patterns and a net reduction of 334 military contingent personnel. The proposed vacancy factor of 10 per cent for international staff is based on the average vacancy rate of 11.23 per cent for international staff for the period from July to December 2014. The proposed vacancy factor of 5 per cent for national staff is based on the average vacancy rate of 3.79 per cent for the period from July to December 2014 and a net reduction of 21 national posts.

C. Contingent-owned equipment: major equipment and self-sustainment

28. Requirements for the period from 1 July 2015 to 30 June 2016 are based on standard reimbursement rates for major equipment and self-sustainment in the total amount of $2,726,100 as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Military contingents	2 517.4
Subtotal	**2 517.4**
Self-sustainment	
Military contingents	208.7
Subtotal	**208.7**
Total	**2 726.1**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	.7	19 March 2013	27 May 2014
Intensified operational condition factor	0	19 March 2013	27 May 2014
Hostile action/forced abandonment factor	3.1	19 March 2013	27 May 2014
B. Applicable to home country			
Incremental transportation factor	1.50-5.5		

D. Training

29. The estimated resource requirements for training for the period from 1 July 2015 to 30 June 2016 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	–
Official travel	
Official travel training	226.0
Other supplies services and equipment	
Training fees supplies and services	35.4
Total	**261.4**

30. The number of participants planned for the period from 1 July 2015 to 30 June 2016 compared with previous periods is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2013/14	*Planned 2014/15*	*Proposed 2015/16*	*Actual 2013/14*	*Planned 2014/15*	*Proposed 2015/16*	*Actual 2013/14*	*Planned 2014/15*	*Proposed 2015/16*
Internal	80	118	113	105	140	140	325	144	149
External[a]	29	54	49	17	52	53	11	6	6
Total	**109**	**172**	**162**	**122**	**192**	**193**	**336**	**150**	**155**

[a] Includes United Nations Logistics Base and outside the mission area.

31. The training programme planned for the Force for the 2015/16 period focuses on enhancing substantive and technical skills, as well as the development of leadership, management and organizational abilities, for a total of 132 courses for 510 mission personnel. The training programme emphasizes strengthening the substantive and technical capacity of staff through courses in finance and budget,

communications, personnel, procurement, contract management, engineering, ground transportation, information systems, human resources management, security, HIV/AIDS awareness, conduct and discipline, and logistics.

E. Mine detection and mine-clearing services

32. The estimated resource requirements for mine detection and mine-clearing services for the period from 1 July 2015 to 30 June 2016 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Other supplies, services and equipment	
Mine detection and mine-clearing supplies	3.5

III. Analysis of variances[1]

33. The standard terminology applied with respect to the analysis of resource variances in this section are defined in annex I.B to the present report. The terminology used remains the same as in previous reports.

	Variance	
Military contingents	($8 088.6)	(23.7%)

- **Mandate: decrease in the strength from 1,284 to 950 military contingent personnel**

34. The reduced requirements are attributable mainly to the decrease in the authorized troop strength by 334 military contingent personnel and the lower number of rotations per year. The variance is offset in part by the increase in the mission subsistence allowance rate for staff officers from $85 to $198 and the higher requirements in respect of contingent-owned equipment resulting from the application of a lower unserviceability factor.

	Variance	
International staff	($743.2)	(7.6%)

- **Management: reduced inputs and same outputs**

35. The reduced requirements are attributable mainly to the proposed abolishment of two international posts and the application of the vacancy factor of 10 per cent in the 2015/16 budget compared with 5 per cent applied in the 2014/15 budget, as well as the lower danger pay cost estimate for 2015/16 based on the temporary relocation of staff from Camp Faouar to Camp Ziouani.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
National staff	($458.3)	(10.5%)

- **Management: reduced inputs and same outputs**

36. The reduced requirements are attributable mainly to the proposed abolishment of 21 national posts. The variance is offset in part by the application of the vacancy factor of 5 per cent in the 2015/16 budget compared with 6 per cent applied in the 2014/15 budget.

	Variance	
General temporary assistance	($928.5)	(36.0%)

- **Management: reduced inputs and same outputs**

37. The reduced requirements are attributable mainly to the proposed abolishment of two general temporary assistance positions and the conversion of two positions to regular posts. The variance is offset in part by the application of the vacancy factor of 0 per cent in the 2015/16 budget compared with 5 per cent applied in the 2014/15 budget.

	Variance	
Facilities and infrastructure	($1 292.7)	(18.6%)

- **Management: reduced inputs and same outputs**

38. The reduced requirements are attributable primarily to: (a) the non-requirement of various equipment, including engineering supplies and personal protective equipment, in the 2015/16 period; (b) the lower consumption of generator fuel owing to the reduction in the number of positions and troops of the Force and the lower per unit cost of fuel; and (c) the lower requirement for wear and tear renovation services and road construction on the Alpha side. The reduced requirements were offset in part by additional requirements for utilities and waste disposal services on the Alpha side and the rental of additional office space and accommodation for personnel who relocated from Camp Faouar to the Sheraton hotel.

	Variance	
Ground transportation	($401.8)	(15.0%)

- **Management: reduced inputs and same outputs**

39. The reduced requirements are attributable mainly to lower requirements for petrol, oil and lubricants, and spare parts as a result of the decrease in the vehicle fleet from 181 in 2014/15 to 175 in 2015/16.

	Variance	
Communications	($79.4)	(7.7%)

- **Management: reduced inputs and same outputs**

40. The reduced requirements are attributable mainly to lower requirements for the acquisition of equipment owing to the non-provision for the Force's share of Umoja

indirect costs. The variance is offset in part by higher requirements for commercial communications owing to the fact that staff officers on the Alpha side reside outside the Camp where there is no digital enhanced cordless telecommunications phone service.

	Variance	
Information technology	($55.7)	(5.7%)

- **Management: reduced inputs and same outputs**

41. The reduced requirements are attributable mainly to lower requirements for information technology services owing to the reduction in military and civilian personnel.

	Variance	
Medical	$44.0	14.0%

- **Management: additional inputs and outputs**

42. The additional requirements are attributable mainly to the increase in medical services on the Alpha side at a higher cost than on the Bravo side, from where military personnel were relocated.

	Variance	
Other supplies, services and equipment	$207.1	27.1%

- **Management: additional inputs and same outputs**

43. The additional requirements are attributable mainly to the fact that provision for freight charges for all acquisitions is now reflected under this category based on Umoja mapping.

IV. Actions to be taken by the General Assembly

44. **The actions to be taken by the General Assembly in connection with the financing of the Force are:**

(a) **Appropriation of the amount of $52,301,700 for the maintenance of the Force for the 12-month period from 1 July 2015 to 30 June 2016;**

(b) **Assessment of the amount in paragraph (a) above at a monthly rate of $4,358,475 should the Security Council decide to continue the mandate of the Force.**

V. Summary of follow-up action taken to implement requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly

(A/68/782/Add.6)

Request recommendation	*Action taken to implement request recommendation*
In his report, the Secretary-General states that efficiency gains in the amount of $14,200 will be achieved in the 2014/15 period owing to the installation of solar water heating systems in three positions, which will reduce electricity consumption (A/68/725, para. 15). The Committee notes however, that details concerning the initial capital investment of these systems is not included in the report, nor is there evidence of the completion of an overall cost-benefit analysis, which could provide a broader rationale for this particular efficiency measure and its possible subsequent roll-out in other positions and/or other missions. The Committee recommends that the General Assembly request the Secretary-General to seek more comprehensive information concerning reported efficiency gains, including the initial capital investment and the overall costs and benefits accruing to missions as a result of the implementation of these measures. The Committee comments further on the subject of efficiency measures in its latest report on observations and recommendations concerning cross-cutting issues related to peacekeeping operations (A/68/782, para. 34).	The proposed efficiency gains will not be realized owing to the deteriorating security situation, which culminated in the relocation of the mission headquarters from Camp Faouar to Camp Ziouani and the departure of troops from all but six positions. The project was to be implemented in positions 60, 68 and 69. However, in late August 2014, those positions were occupied by Syrian opposition forces and other armed groups and 72 peacekeepers were detained for two weeks.

Annex I

Definitions

A. Terminology related to proposed changes in human resources

The following terminology has been applied with respect to proposed changes in human resources (see section I of the present report):

- **Post establishment**. A new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources.
- **Post reassignment**. An approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post.
- **Post redeployment**. An approved post is proposed to be redeployed to cover comparable or related functions in another office.
- **Post reclassification**. An approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially.
- **Post abolishment**. An approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission.
- **Post conversion**. Three possible options for post conversion are as follows:
  - Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature.
  - Conversion of individual contractors or individuals on procurement contracts to national staff posts: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution 59/296, individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts.
  - Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts.

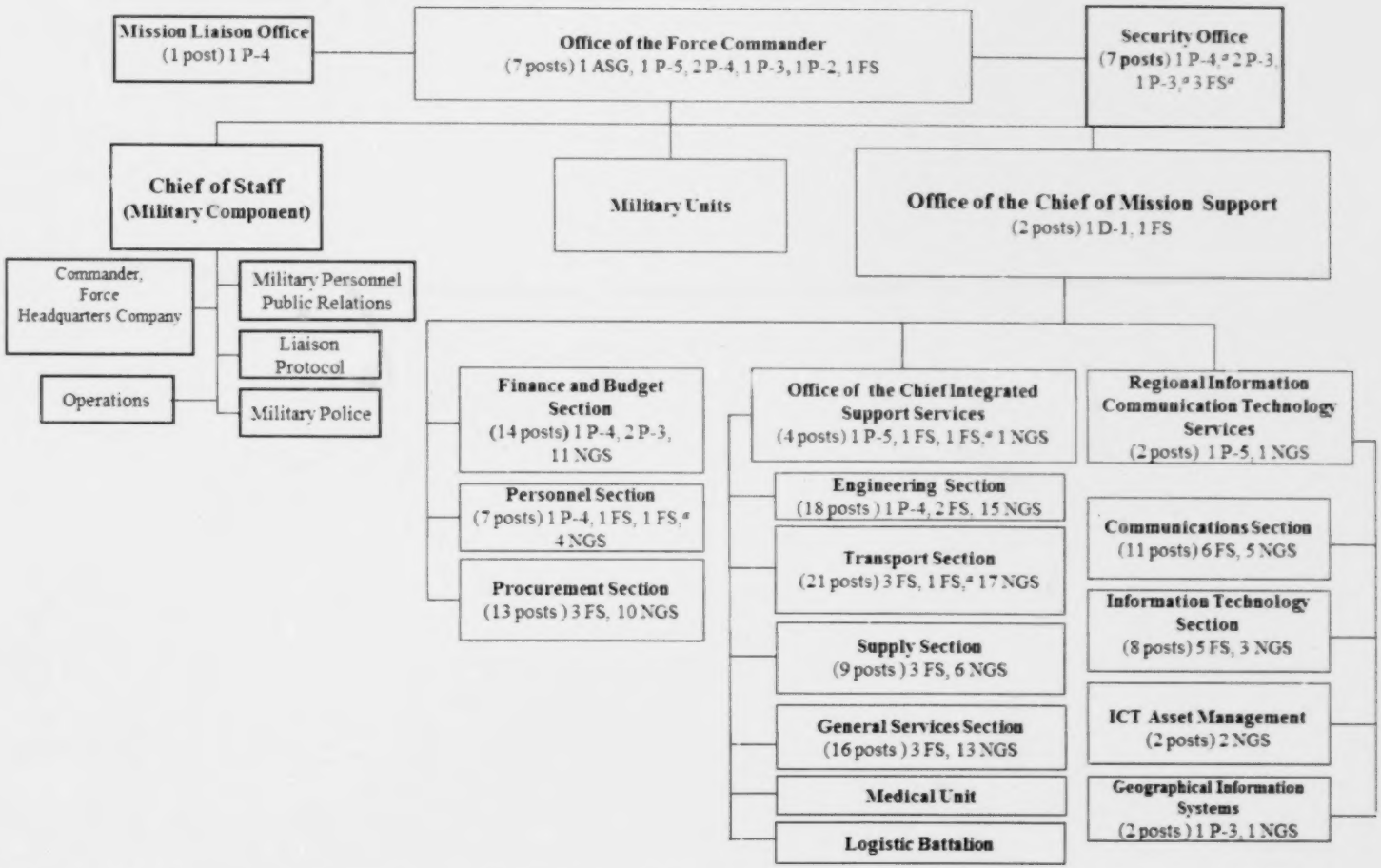
B. Terminology related to variance analysis

Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate
- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (for example, by reprioritizing or adding certain outputs) or efficiently (for example, by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (for example, by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

Annex II

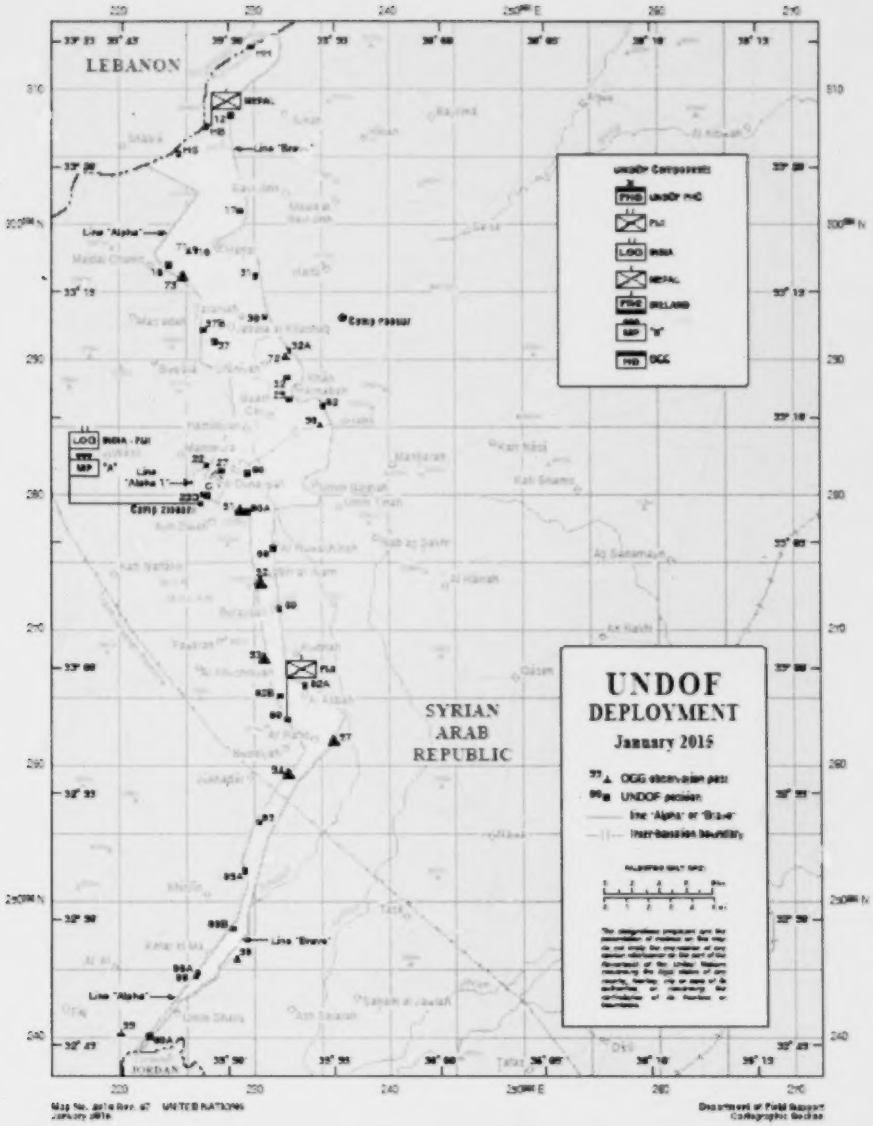
Organization chart


Mission Liaison Office
(1 post) 1 P-4
Office of the Force Commander
(7 posts) 1 ASG, 1 P-5, 2 P-4, 1 P-3, 1 P-2, 1 FS
Security Office
(7 posts) 1 P-4,[a] 2 P-3, 1 P-3,[a] 3 FS[a]
Chief of Staff
(Military Component)
Military Units
Office of the Chief of Mission Support
(2 posts) 1 D-1, 1 FS
Commander, Force Headquarters Company
Military Personnel
Public Relations
Liaison
Protocol
Operations
Military Police
Finance and Budget Section
(14 posts) 1 P-4, 2 P-3, 11 NGS
Personnel Section
(7 posts) 1 P-4, 1 FS, 1 FS,[a] 4 NGS
Procurement Section
(13 posts) 3 FS, 10 NGS
Office of the Chief Integrated Support Services
(4 posts) 1 P-5, 1 FS, 1 FS,[a] 1 NGS
Engineering Section
(18 posts) 1 P-4, 2 FS, 15 NGS
Transport Section
(21 posts) 3 FS, 1 FS,[a] 17 NGS
Supply Section
(9 posts) 3 FS, 6 NGS
General Services Section
(16 posts) 3 FS, 13 NGS
Medical Unit
Logistic Battalion
Regional Information Communication Technology Services
(2 posts) 1 P-5, 1 NGS
Communications Section
(11 posts) 6 FS, 5 NGS
Information Technology Section
(8 posts) 5 FS, 3 NGS
ICT Asset Management
(2 posts) 2 NGS
Geographical Information Systems
(2 posts) 1 P-3, 1 NGS

Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; ICT, Information and Communications Technology; NGS, National General Service.

[a] To be funded under general temporary assistance.

Map


LEBANON
SYRIAN ARAB REPUBLIC
JORDAN
Line "Alpha"
Line "Bravo"
Line "Alpha 1"
Camp Faouar
UNDOF
DEPLOYMENT
January 2015
UNDOF position
Inter-national boundary
Line 'Alpha' or 'Bravo'

United Nations A/69/733

General Assembly

Distr.: General
30 January 2015

Original: English

Sixty-ninth session
Agenda item 148
Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Budget for the United Nations Logistics Base at Brindisi, Italy, for the period from 1 July 2015 to 30 June 2016

Report of the Secretary-General

Contents

		Page
I.	Mandate and planned results	5
	A. Overall	5
	B. Planning assumptions and mission support initiatives	6
	C. Regional mission cooperation	13
	D. Partnerships, country team coordination and integrated missions	13
	E. Results-based-budgeting frameworks	13
II.	Financial resources	34
	A. Overall	34
	B. Non-budgeted contributions	35
	C. Efficiency gains	35
	D. Vacancy factors	36
	E. Training	37
III.	Analysis of variances	38
IV.	Actions to be taken by the General Assembly	40

15-00599 (E) 060315

Please recycle

V. Summary of follow-up action taken to implement the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly and of the United Nations Board of Auditors 40

A. Advisory Committee on Administrative and Budgetary Questions 40

B. United Nations Board of Auditors 42

Annexes

I. Definitions 46

II. Organization chart 48

Summary

The present report contains the budget for the United Nations Logistics Base at Brindisi, Italy, for the period from 1 July 2015 to 30 June 2016, which amounts to $71,696,000.

The budget provides for the deployment of 142 international staff and 314 national staff, including 39 temporary positions.

The proposed budget for 2015/16 is based on the continuation of the reprofiling of the Base as the Global Service Centre, in line with the end-state vision of the global field support strategy, for the Centre to provide global information and communications technology, logistics and supply chain operational management, as well as enabling support services throughout the life cycle of field missions. In this context, it is proposed to continue the centralization at the Global Service Centre of the functions of geospatial information services currently performed in field missions and to continue the restructuring of the Service for Geospatial, Information and Telecommunications Technologies that was started in 2014/15.

The proposed budget of $71,696,000 for the 2015/16 financial period represents an overall increase of 1.9 per cent compared with the approved resources of $70,338,600 for the 2014/15 period. The increase is attributable mainly to the proposed establishment of 26 net new positions, mainly in support of the United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA) and the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic (MINUSCA); the planned refurbishment/renovation of various buildings; and the need to replace ageing vehicles.

The total resource requirements for the Global Service Centre for the period from 1 July 2015 to 30 June 2016 have been linked to the mandate of the Global Service Centre through the results-based frameworks, under the support component.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	*Expenditures (2013/14)*	*Apportionment (2014/15)*	*Cost estimates (2015/16)*	*Variance*	
				Amount	*Percentage*
Civilian personnel	44 010.1	44 796.0	43 884.6	(911.4)	(2.0)
Operational costs	24 486.1	25 542.6	27 811.4	2 268.8	8.9
Gross requirements	**68 496.2**	**70 338.6**	**71 696.0**	**1 357.4**	**1.9**
Staff assessment income	6 436.1	6 218.3	6 371.7	153.4	2.5
Net requirements	**62 060.1**	**64 120.3**	**65 324.3**	**1 204.9**	**1.9**
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	**68 496.2**	**70 338.6**	**71 696.0**	**1 357.4**	**1.9**

Human resources[a]

	International staff	*National staff*	*Temporary position*[b]	***Total***
Office of the Director				
Approved 2014/15	15	19	6	**40**
Proposed 2015/16	17	37	4	**58**
Base Support Service				
Approved 2014/15	10	77	–	**87**
Proposed 2015/16	8	67	–	**75**
Logistics Service				
Approved 2014/15	32	123	–	**155**
Proposed 2015/16	31	124	2	**157**
Service for Geospatial, Information and Telecommunications Technologies				
Approved 2014/15	27	60	7	**94**
Proposed 2015/16	26	59	33	**118**
Tenant units				
Approved 2014/15	43	5	–	**48**
Proposed 2015/16	43	5	–	**48**
Total				
Approved 2014/15	127	284	13	**424**
Proposed 2015/16	125	292	39	**456**
Net change	**(2)**	**8**	**26**	**32**

[a] Represents highest level of authorized/proposed strength.
[b] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The original storage facility for the Department of Peacekeeping Operations was the United Nations Supply Depot, first located in Naples and subsequently moved to Pisa, Italy. The Supply Depot was established in 1956 to receive assets available upon the closure of the United Nations Emergency Force. The United Nations Logistics Base (UNLB) at Brindisi, Italy, has been in operation since 1994.

2. A memorandum of understanding governing the use of property and facilities at Brindisi by the United Nations was signed on 23 November 1994 by the Secretary-General and the Government of Italy. The first addendum to the memorandum was signed on 7 December 2001 in respect of the donation of three new warehouses, and the second addendum, pertaining to the transfer of additional premises and areas to UNLB by the Government of Italy, was signed on 4 August 2008. A third addendum, in respect of the transfer of six buildings and an open area and the return of facilities and areas by the United Nations to the Government of Italy, was signed on 23 November 2011. A memorandum of understanding governing the use of premises in Valencia, Spain, by the United Nations was signed by the Secretary-General and the Government of Spain on 28 January 2009.

3. As part of the global field support strategy, the Base is being reprofiled as the Global Service Centre. The Centre operates as a unified entity comprising the United Nations Logistics Base in Brindisi, Italy, and the United Nations Support Base in Valencia, Spain, to provide global information and communications technology, logistics and supply chain operational management, as well as enabling support services throughout the life cycle of field missions, from start-up planning and preparation to liquidation.

4. UNLB at Brindisi occupies a total surface area of 368,209 m^2 on which there are 53 buildings provided by the Government of Italy for the exclusive use of the United Nations and 5 buildings constructed by the Base, comprising 19 warehouses, 13 workshops and service buildings, 1 clinic and 25 office and training buildings of various sizes. The facility in Valencia consists of three operational and office buildings, provided by the Government of Spain, in addition to a cargo handling facility, a food service facility and pedestrian and vehicle access control, occupying a total surface area of 43,500 m^2.

5. The mandate of the Global Service Centre is to ensure efficient and effective field missions. Within this overall objective, the Centre will contribute during the budget period to three expected accomplishments by delivering related key outputs, shown in the frameworks below. Those frameworks are grouped under the following functional areas: logistics services; the Service for Geospatial, Information and Telecommunications Technologies; and the Base Support Service. The Centre will continue to work with its counterparts to increase the efficiency and effectiveness of United Nations field operations that are led and/or supported by the Department of Peacekeeping Operations and the Department of Field Support, and on the development of benchmarks and associated performance indicators, as well as building its capacity to monitor and evaluate progress towards key benchmarks.

6. The achievement of the expected accomplishments would ensure delivery of the Centre's mandate, and the indicators of achievement show a measurement of progress made towards the expected accomplishments during the budget period.

B. Planning assumptions and mission support initiatives

1. Planning assumptions

7. As the enabling arm of the Department of Field Support, the Global Service Centre will support field missions through a field-focused operational model. The major operational and resourcing priorities for 2015/16 are based on the end-state vision of the global field support strategy for the Centre and the continued evolvement of the Centre from a logistics base, focused primarily on transportation and distribution services, to a holistic and integrated operational centre for logistics, supply chain, and information and communications technology. With specialization and right sourcing as guiding principles, the Centre will become a hub for global supply chain management under the strategic direction of the Department of Field Support and in close consultation with the Procurement Division of the Department of Management at Headquarters.

2. Mission support initiatives

8. The budget for 2015/16 takes into account a number of management initiatives to address current and future operational and organizational needs of the Global Service Centre and its clients.

Logistics Service

9. The Logistics Service has concluded its restructuring as a global service provider for the field. The Logistics Service will assist the Logistics Support Division of the Department of Field Support in implementing a supply chain management model to meet the deliverables of the end-state vision of the global field support strategy in: (a) better identifying and anticipating clients' needs; (b) sourcing equipment and services more effectively; (c) improvement of global asset management; (d) optimization of the movement of cargo and freight from centralized locations; and (e) completion of the life cycle of missions by ensuring proper liquidation and disposal. The supply chain management model will leverage on the following elements of the chain, which are under the responsibility of the Logistics Service: (a) engineering and supply assets and resources management; (b) consolidating acquisitions; (c) the strategic deployment stocks; (d) the modularization programme; and (e) the global mission support teams.

10. The functions of asset management, liquidation and strategic deployment stocks, which was integrated in 2012/13 within the existing activities of the Logistics Service to create the foundation of the supply chain management structure, will continue to be aligned in 2015/16 to be effectively supported through Umoja. Asset management services include regular monitoring and reporting of data to the Department of Field Support on the global inventory levels, and interacting with missions to promote awareness and bring focus to the main areas affecting processing and data analysis.

11. The Strategic Deployment Stocks Unit will continue to coordinate the management of the stocks with its counterparts at Headquarters responsible for performing the functions of overall coordination and management of the stocks, including finance, planning, development of policy and procedures, and monitoring. The Unit is also responsible for the development of global planning assumptions as well as for replenishment and rotation of the stocks, in collaboration with asset managers at the Global Service Centre. The Unit will also continue to act as the centre of expertise in order to ensure that the strategic deployment stocks remain relevant and meet the requirements of field operations, by taking into consideration the evolution of the modularization programme of the global field support strategy. This will involve: expediting the release of materials and equipment to field operations; improving the rotation of the strategic deployment stocks and reviewing and updating their composition on a regular basis, in conjunction with asset managers and field missions; and replenishing stocks.

12. Modularization will remain a core activity of the Logistics Service, with the finalization of the design of the modular solutions, the alignment of the strategic deployment stocks with its requirements and the implementation of the global mission support team project, in order to ensure the availability of an enabling capacity to rapidly build up facilities by drawing on a range of deployable individual modules and service packages that can be configured for the required deployment. Engineering services will be provided to missions for engineering design, planning and back-office support; operational support will be provided to field engineering activities, such as, technical review of field engineering projects that require procurement action; technical clearance of engineering projects which require local procurement authority; the provision of engineering support to the Department of Field Support on special projects at the global level, and the development of conceptual designs for the modularization pillar. The modularization project will be concluded as scheduled by 30 June 2015 and will be integrated into the Logistics Service as a range of standard services being provided to field operations.

13. The Strategic Air Operations Centre will provide operational control of strategic airlift movements through centralized coordination and oversight of out-of-mission area and inter-mission air movements with real-time satellite tracking of the fleet. That would allow the analysis of aircraft utilization rates and operating costs and the design, development and launch of a global fleet management performance analysis tool which will provide optimal operational effectiveness and allow the identification of aircraft utilization demand by using progressive forecasting techniques.

Service for Geospatial, Information and Telecommunications Technologies

14. In 2015/16, the restructuring of the Service for Geospatial, Information and Telecommunications Technologies that started in 2014/15 will continue. This will allow for an increase in efficiency and effectiveness of its operations across both locations (Brindisi and Valencia) via standardized functional and service management processes, and will increase leverage on economies of scale. In this context, the Global Service Centre is proposing to: (a) unify the mirrored sections between Brindisi and Valencia (Satellite Engineering, Data Centre Support, Network Support and Technology Infrastructure Support); and (b) create a Remote Mission

Support Section to allow for a standardization in the internal support processes of the Service for Geospatial, Information and Telecommunications Technologies.

15. The continuation of the reprofiling of the Service will provide for an end-state arrangement regarding its overall structure from a functional (technology) management perspective. The overall management model of the Service is of two dimensions: functional and technology management; and service and security management. The actual structural arrangement of the Service is based on the functional management dimension, and the security and service management dimension provides a critical cross-cutting process oriented management capacity. This management model provides an effective and efficient service delivery framework. In 2015/16, as part of the reprofiling of the Service and the implementation of a process driven service delivery approach, it is proposed to establish a cross-cutting function by upgrading the post of Information Security Officer at the P-4 level, which is based in Valencia, to a post of Senior Information Security and Service Management Officer at the P-5 level. The scope and complexity of the function warrant the establishment of a cross-cutting management role at the appropriate level. Departing from a Valencia centric role, the coverage would now be extended to the entire Service for Geospatial, Information and Telecommunications Technologies in Brindisi and Valencia.

16. In addition, in a shift from a security centric role, the function would now entail both security and service management for the Service. The rigorous implementation of an information technology security and service management framework will establish the foundation for consistent and standardized process management across all functional groups. The establishment of this function would complete the reprofiling of the management structure of the Service at the Global Service Centre.

17. The implementation of the two-dimensional service delivery model of the Service for Geospatial, Information and Telecommunications Technologies, the profiling and the review of internal information and communications technology (ICT) management processes as described above would yield several service efficiencies leading to an overall reduction in the Network Control Centre support capacity via complementary arrangements between Valencia and Brindisi. In that regard, the Global Service Centre is proposing the abolishment of one Field Service post located in the Data Centre Support Section and one national General Service post located in the Technology Infrastructure Support Section.

18. The Service will also continue to increase its service delivery offerings to all missions by further centralizing services and by increasing the span of its remote mission support services. In this context, it is proposed that activities such as intra-mission infrastructure monitoring, mission network and systems support, and mobility services to mission users, among other services, be provided by the proposed Remote Mission Support Section within the Service. In addition, it is proposed that the Service continue supporting the expansion of the mission light footprint model through remote mission support by hosting mission ICT technical support resources for the provision of embedded and advanced level remote support to mission users.

19. During 2015/16, the Information and Communications Technology Division of the Department of Field Support will continue to heavily leverage the Field Technology Operations Centre, to deliver geospatial, information and

telecommunications technologies solutions to clients and partners in the field. In 2015/16, the role of Service and the complexity and scope of its activities will further evolve from what they have been in the past, as the Service will continue the centralization at the Global Service Centre of field missions' geospatial information systems that started in 2014/15 and as described by the Secretary-General in his report (A/68/731).

20. In this context, it is proposed to establish six general temporary assistance positions at the Global Service Centre in 2015/16, while abolishing positions in field missions during the same period. Further information will be provided by the Secretary-General in his report on the overview of the financing of the United Nations peacekeeping operations: budget performance for the period from 1 July 2013 to 30 June 2014 and budget for the period from 1 July 2015 to 30 June 2016 (A/69/751), as well as within the individual budget reports of the affected missions.

21. The Geospatial Information Systems Section will continue to provide support to partners in the field and provide global geospatial centralized services that include, but are not limited to: imagery management and processing, spatial, terrain and environment analysis, geospatial application and development, standardization of processes, products, and data models, including enterprise geospatial database set-up and management, and topographic and base mapping development. The Geospatial Information Systems Centre at the Global Service Centre will leverage the availability of advanced satellite imagery products, high computing power, cloud computing and broad bandwidth to analyse and distribute multidimensional volumetric geodata.

22. Further, as part of its mandate, the Global Service Centre provides support services throughout the life cycle of field missions by delivering services and enabling capacity for start-up, sustainment, downsizing and liquidation of field missions, highlighted by the involvement of the Centre in the start-up of MINUSCA, MINUSMA and the United Nations Mission for Ebola Emergency Response (UNMEER). In addition, the Centre is routinely active in providing various information technology and communications solutions to the field. It is therefore proposed to establish 20 general temporary assistance positions related to information technology in support of MINUSMA and MINUSCA.

23. Besides, for the period 2015/16, the Service for Geospatial, Information and Telecommunications Technologies is proposing to implement a separate coordination framework for the provision of ICT services to entities that are not supported by the Department of Field Support in order to avoid cross-funding issues between funding sources, and also to ensure complete transparency on funds recovered and resources utilized to provide those services. The resources required to manage the services will be sourced via extrabudgetary funding, hence the establishment of an extrabudgetary post of Senior ICT Coordinator at the P-5 level. The incumbent of the post would manage and oversee the relationship with external entities.

24. Finally, with regard to Valencia, used solely for ICT activities delivered by the Service, the facility has reached its maximum capacity. Thus, the Global Service Centre has initiated discussions with the host Government to explore options in expanding the current capacity. This expansion is in line with the centralization and remote mission support strategies provided to field missions in response to the lighter footprint in field missions.

Base Support Service

25. In 2015/16 the Base Support Service will continue to provide to the Global Service Centre the essential services required for the operation of the Centre, such as: facilities management; human resources; procurement; conference and learning services; the clinic and ancillary support services, such as dispatch, register, archives and the Base Contact Centre. It is proposed that the Finance Section, which is currently part of the Base Support Service, be merged with the budget functions, which are currently in the Immediate Office of the Director, to establish a Finance and Budget Section in the Immediate Office of the Director.

26. The increase in principal administrative functions performed by the Base Support Service are causing it to evolve into a service provider of expertise in administrative support to field missions, which the Service will continue to do, while also exploring the packaging of its expertise into specific service modules. To accommodate this service model, the Service has adjusted its structure to focus on service delivery and staff development in order to meet the administrative and back-office support needs of field missions. Back-office support is a growing activity of the Service in the context of the implementation of the global field support strategy as more field missions seek expertise and support from the Global Service Centre in the areas of procurement and human resources, and in hosting conferences, training programmes and workshops. The services provided by the Base Support Service are delivered through three basic channels: on-site support; help desk support; and remote/back-office support. The establishment of a Base Contact Centre, which serves as the central point of contact on all issues related to the activities of the Global Service Centre, has meant that tier 1 and tier 2 information technology help-desk support services can be addressed in a more expedient and efficient manner. The expansion of shared services is a key initiative that will continue, in line with the global field support strategy, to build on the early experiences of establishing the Regional Service Centre in Entebbe, Uganda. Its primary objective is to consolidate in service centres transactional activities in finance and human resources that are non-location dependent. Further, the Global Service Centre continues to provide shared services to a number of small field missions in the administrative areas of finance, human resources and procurement. Following the establishment of the United Nations Support Mission in Libya (UNSMIL) and under the principles of the global field support strategy, a support framework for the provision of back-office support services to the mission was established. Under this arrangement, 15 posts from the mission support structure of UNSMIL remain embedded within the Global Service Centre in the procurement, logistics, information and communications technology, human resources, travel and finance sections. This arrangement has allowed for a reduced number of staff in the mission and a reduced United Nations footprint in Libya. Back-office support has been standardized through a service-level agreement signed between UNSMIL and the Global Service Centre, under which the Centre is responsible for providing critical administrative and technical support services to support UNSMIL, thus leveraging the existing delegated authorities, expertise and resources of the Centre. The support provided by the Centre has benefited UNSMIL through in-house expertise and delegated authorities, sustained continuity of backstopping capacity, reduced logistical effort, administrative support for embedded staff, reliability of information and communications technology and logistics infrastructure, and reduced risk for United Nations staff members. The Centre assumes fiduciary oversight and accountability

responsibilities as a result of having UNSMIL financial and procurement activities fall under the purview of the Chief Finance Officer and the Chief Procurement Officer, respectively, of the Global Service Centre.

27. Finally, the procurement operations of the United Nations Office for West Africa (UNOWA) and the United Nations Regional Office for Central Africa (UNOCA) are also managed by the Base Support Service. The consolidation of back-office and transactional activities at the Centre has led to the development of common practices that promote efficiency, the development of expertise and the mitigation of adverse audit findings. The comprehensive operational mission procurement and acquisition support service, a global service package focused on providing support to special political missions, in particular those with limited or no procurement capacity, has been successfully implemented in UNOWA, UNOCA and UNSMIL, providing a wide range of services relating to supply chain management and creating an effective alternative model for service delivery in line with the principles of the global field support strategy.

Office of the Director

28. The Field Contracts Management Unit in the Office of the Director will continue to support field operations through the provision of services and expertise that contribute to the improvement of contractual frameworks, performance management and monitoring, contract management policy and practice, and capacity-building for field missions by ensuring that field staff possess the appropriate skills, expertise, advice and tools to enable them to effectively manage and monitor contracts and contractor performance in these increasingly difficult and complex environments. In 2015/16, it is proposed to convert one post at the P-2 level to a national post provide support to the Unit and fulfil functions related to managing contract databases, electronic contract and contractor performance evaluation tools, conducting analysis in relation to contract utilization and related data, and project and programme evaluation.

29. With regard to the Reference Verification Unit, which reports to the Field Central Review Board Unit, it is proposed to establish four general temporary assistance positions, the incumbents of which would assist with the completion of 5,000 pending verification cases that were assigned to the Unit in January 2014. The current staffing of the Unit, comprising six national General Service staff positions funded through general temporary assistance, is not in a position to complete this task in addition to their own current workload to verify about 1,250 reference cases. The completion of the pending cases has now become urgent as the global mobility exercise is commencing in 2016, and staff members whose references have not been verified would not be eligible to participate in the exercise. It is estimated that with the services provided by the four additional temporary staff, the project would be completed within a two-year timeframe. In addition, it is proposed to convert to posts the established six national General Service temporary assistance positions in the Unit owing to the continuous nature of the reference verification function.

30. Finally, it is proposed to establish a Finance and Budget Section to be formed from the merger of the Finance Section, currently in the Base Support Service, with the budget function, currently in the Immediate Office of the Director. This merger will principally improve the monitoring and reporting structure of the Global

Service Centre, and enable better alignment between budget formulation and utilization of funds and reporting of expenditures.

Tenant units

31. The Global Service Centre is supporting three hosted tenant units: the Standing Police Capacity, the Justice and Corrections Standing Capacity, and the Integrated Training Service, which all report to the Department of Peacekeeping Operations.

32. The Standing Police Capacity will continue to deliver its two core functions, supporting the start-up of new police components in peacekeeping operations and the provision of strategic assistance in capacity-building of institutional law enforcement to existing police components of peacekeeping missions. If requested to do so, the Standing Police Capacity also conducts operational assessments and evaluations of police components. During 2015/16, the Standing Police Capacity will enhance its efforts aimed at a more effective preparedness for the provision of assistance to existing police components in field missions, the start-up of new missions and the maintenance or upgrading of institutional and operational capacity. Those enhanced efforts will include quantifiable outputs in terms of assistance missions to police components in existing peacekeeping operations, the setting-up and/or strengthening of police components, skill development programmes for Standing Police Capacity experts, and a higher number of assessment missions to existing police components.

33. The Justice and Corrections Standing Capacity will continue to deliver its initial two core functions: the start-up of new justice and corrections components (including involvement in pre-mission planning), and the provision of support and technical assistance to existing justice and corrections components. In addition, pursuant to the policy on "Functions and Organization of the Justice and Corrections Standing Capacity", approved by the Under-Secretaries-General of Peacekeeping Operations and Field Support in December 2013, as an additional core function, the Justice and Corrections Standing Capacity will conduct needs assessments or reviews of justice and corrections components to assist field missions in determining risks and challenges in the implementation of programmes and analysing overall performance. Moreover, the Justice and Corrections Standing Capacity intends to further improve delivery by enhancing the capacity of its members through targeted and needs-oriented training courses in the areas of justice and corrections.

34. The Standing Police Capacity and the Justice and Corrections Standing Capacity will also continue to respond to requests from the Department of Political Affairs and backstopping demands from United Nations agencies, funds and programmes. With regard to the latter, while they cannot be fully predicted, they have been increasing, and both standing capacities need to be prepared to address them.

35. The Integrated Training Service will continue to support the Departments of Peacekeeping Operations and Field Support with the delivery of civilian predeployment training courses.

C. Regional mission cooperation

36. The Regional Aviation Safety Office will continue to provide advice and assistance to affiliated missions in the establishment, implementation and management of the aviation safety programmes of the missions and in ensuring that the policies, guidelines and procedures of the Departments of Peacekeeping Operations and Field Support related to aviation safety are implemented.

D. Partnerships, country team coordination and integrated missions

37. The Global Service Centre will continue to collaborate on a cost-sharing basis with the World Food Programme (WFP), which is also hosted at the Italian air force base in Brindisi, in such areas of common interest as aviation services and training. The Global Service Centre will continue to provide logistical support when required to WFP airlifts, including ground handling, and will remain ready to assist other organizations of the United Nations system, as required.

38. The Global Service Centre will continue to provide telecommunications services to the International Criminal Tribunal for Rwanda, the International Tribunal for the Former Yugoslavia, the Special Tribunal for Lebanon, the United Nations Assistance to the Khmer Rouge Trials and the International Criminal Court, offices away from Headquarters (the United Nations Office at Geneva, the United Nations Office at Nairobi and the United Nations Office at Vienna) and several United Nations agencies, funds and programmes (the United Nations Relief and Works Agency for Palestine Refugees in the Near East, WFP, the Economic Commission for Africa, the Office for the Coordination of Humanitarian Affairs, the Economic and Social Commission for Western Asia, the Joint Inspection Unit and the International Commission against Impunity in Guatemala). The Global Service Centre will also provide services to all special political missions.

39. The Director of the Global Service Centre is the designated Area Security Coordinator for all United Nations system offices in the area, including the United Nations Humanitarian Response Depot, the United Nations Office for Project Services and the International Computing Centre.

E. Results-based-budgeting frameworks

Expected accomplishments	*Indicators of achievement*
1.1 Enhanced operational and technical support to peacekeeping missions and other field operations	1.1.1 Centralized control and monitoring of 100 per cent of strategic air movements through the global tracking system, including cost-benefit analysis and aircraft selection, to reduce regional aviation operating costs and optimize fleet utilization
	1.1.2 100 per cent on-time provision of ground handling support services to the Departments of Peacekeeping Operations and Field Support and to WFP aircraft operating to and from the airport at Brindisi

	1.1.3 95 per cent of mission requests for single items held in strategic deployment stocks, United Nations reserve and mission surplus responded to within two working days
	1.1.4 100 per cent on time provision of technical engineering support to field missions, through preparation of specific design solutions and/or field visits
	1.1.5 95 per cent of requests for in-house maintenance for UNLB vehicles and generators are completed within 2 working days
	1.1.6 Availability of the wide-area network infrastructure 99.90 per cent of the time
	1.1.7 Availability of centrally hosted field mission applications 99.85 per cent of the time
	1.1.8 Availability of centrally hosted United Nations Enterprise Services 99.90 per cent of the time
	1.1.9 Availability of the Umoja connectivity and support infrastructure 99.90 per cent of the time
	1.1.10 Delivery of all requested geoproducts within agreed deadline, provision of geoservices under 10 days and spatial and terrain analysis within 3 months from the time of a request made by a field mission/office
	1.1.11 Provision of centralized imagery management and processing service, including derivation of value-added products within 1 month from the time of a request made by a field mission/office
	1.1.12 Delivery of geospatial applications and decision support tools within 3 to 5 months from the time a request is made by a field mission office

Outputs

Logistics Service

- Provision of technical engineering support to field missions
- Availability of an on-line engineering portal, managed and updated weekly, and processing of 100 per cent of requests for access to the database
- Requests for technical clearance of field engineering projects requiring Local Procurement Action are reviewed and processed
- Annual review of the composition of strategic deployment stocks to meet the requirements of mission demand while ensuring optimal rotation of stock

- Coordination with field missions to identify surplus assets as a sourcing option
- Fully operational equipment for strategic deployment stocks, United Nations reserve and UNLB stock of vehicles and generators
- Provision of ground handling services, meteorological information, assistance in obtaining air traffic rights for Italian airspace, and support for all aircraft operating at the Global Service Centre
- Provision of centralized planning and tasking of all United Nations strategic airlift movements
- Flight monitoring and tracking of all aircraft in the United Nations aviation fleet
- Issuance of regular reports on the utilization of the strategic fleet for business intelligence and cost analysis cycles
- 100 per cent support for United Nations-contracted aircraft operating at the Global Service Centre
- Development and delivery of logistics training courses to field mission staff
- 100 per cent physical verification of property, plant and equipment at the Global Service Centre in compliance with the International Public Sector Accounting Standards (IPSAS)
- Complete codification in line with established service delivery standards and Umoja material master data for all newly received purchase orders by field missions

Service for Geospatial, Information and Telecommunications Technologies

- Image processing and derivation of surveillance and monitoring products of 1,330 km², feature extraction of 11,960 km², topographic mapping of 102,560 km², and thematic mapping of 60,000 km² of ground surface
- Maintenance of 8 geospatial applications, 9 geo-visualization of data projects, and generation of 55 geo-operation products in field missions
- Organization of three advanced GIS training courses for staff of peacekeeping mission
- Management of three centralized global geospatial databases
- Spatial and terrain analyses for groundwater assessment of 25,000,000 m², campsites selection and topographic profiling of up to 36,000 km², line of sight analyses of 1,000 km², and trafficability of 50,000 km² of ground surface
- Provision of satellite bandwidth technical management to ensure bandwidth efficiency in excess of 1.7 bits per hertz and the availability of 20 megabits of data bandwidth for new mission deployment within the teleport coverage area
- Maintenance of voice, video and data connectivity services and remote support for a satellite network using a gateway consisting of 30 transmit and receive systems at 2 teleports via 4 satellites
- Staging and preparation of satellite communications out-stations for mission start-up and expansion within 5 working days of request
- Hosting, maintenance and service desk support for 40 centrally hosted applications and the human resources Inspira system for all field missions and Headquarters, the Secretariat and other United Nations programmes; maintenance and administration of mail routing for 46,000 mailboxes and mail replication for global operations; administration of a 1,000 terabyte tier 2 and 1,500 terabyte tier 3 backup operation for disaster recovery and business continuity of field missions; and systems and storage management of 2,600 virtual machines, 400 physical servers and 2,000 terabytes of data storage

- Operation, support and maintenance of the combined network infrastructure (Brindisi and Valencia), consisting of 305 routers, 116 switches, 4 firewalls, 91 virtual firewalls, 8 web application delivery appliances, 12 network analyser modules, 9 intrusion detection system modules, 70 wide-area-network accelerators, 4 virtual private network gateways, 9 Internet protocol voice network devices and 56 items of videoconference equipment
- Combined operation, support and maintenance of 78 E1 inter-mission voice lines, 68 commercial E1 voice lines, 29 leased lines and 2 high-speed Internet links
- Operate and manage all infrastructure support systems, located at Brindisi and Valencia, required for the hosting and connectivity of 2 vBlock integrated solution systems and 2 HP Appsystems converged platform for Umoja
- Sustainment and improvement of 16 information and communications Technology service management processes in accordance with ISO 2000 standard, and apply to service delivery to all supported missions
- Hosting of virtual data centres for operational resiliency for 6 peacekeeping missions
- Provision of infrastructure monitoring and event management for 6 peacekeeping missions
- Maintenance of a solar panel farm (1,780 panels)
- Provision of server support for each Virtual Data Centre; provision of remote support for each mission; provision of remote virtual desktop support and hosting services

Base Support Service

- Provision of management and administrative support to a staffing complement of 440 civilian personnel, 3 staff from the Field Staff Union, 15 staff of UNSMIL, 40 individual contractors and 40 consultants
- Coordination of 250 learning activities involving 3,000 participants
- Organization and management of 15 official visits
- Organization and delivery of 30 learning activities for staff members of the Global Service Centre Provision of medical services to the civilian personnel of the Global Service Centre and their dependants, and United Nations trainees in Brindisi
- Provision of medical briefings to 320 newly recruited civilian staff attending predeployment training
- Provision of 2 sessions on sexually transmitted infections and HIV for all personnel of the Global Service Centre
- Operation of a Global Service Centre operational vehicle fleet comprising 126 vehicles at Brindisi and 4 vehicles at Valencia
- Maintenance of 58 hard-wall buildings (61,136 m^2) and 13 soft-wall structures (7,215 m^2), 111 prefabricated container units and 310,968 m^2 of open area, including green areas, concrete and asphalted areas, and roads and parking areas at Brindisi
- Maintenance of 11 hard-wall buildings, including three main buildings and eight minor buildings (dining area access pavilion; warehouse; garbage room; control cabin; gardening pumps and implements room; energy centre, including section centre and power generators; and subscriber electric station) (9,163 m^2), and an open area of 34,337 m^2, including parking areas

Office of the Director

Regional Aviation Safety Office

- Conduct 9 aviation safety visits to the United Nations Peacekeeping Force in Cyprus (UNFICYP), the United Nations Interim Force in Lebanon (UNIFIL) and the United Nations Assistance Mission for Iraq (UNAMI) (3 visits each)
- Organization and execution of 2 aviation emergency response plan live exercises in UNFICYP and UNIFIL
- Development and implementation of a web-based portal with electronic aviation safety programme tools for all missions

Security Office

- Provision of security services 24 hours a day, 7 days a week, at Brindisi and Valencia

Field Central Review Board Unit

- Endorsement of 1,250 candidates by the field central review bodies for placement on the roster
- Completion of reference checks for up to 1,250 candidates selected for appointment
- Completion of reference checks of an additional 1,250 serving staff members
- Processing of 2,500 education grant claims

Field Contracts Management Unit

- Provision of 2 model templates for scopes of work and scopes of requirement for the acquisition of commodities/services for the field
- Hosting of 1 conference for field operations contract management staff
- Provision and maintenance of an online community of practice on contract management for field staff
- Provision of advice on contract management practice and policy through quarterly videoconferences with field missions
- Provision of guidance documentation and standard operating procedures supporting the contract management policy of the Departments of Peacekeeping Operations and Field Support
- Provision of support to field missions on contracts of information technology staff
- Revision of the contract management policy in consultation with field missions
- Implementation of a web-based platform for consolidation of contractor performance reports across missions and shared with relevant stakeholders

Expected accomplishments	*Indicators of achievement*
1.2 Rapid deployment to field operations throughout their life cycles as mandated by Headquarters	1.2.1 Establishment of communications links within 24 hours of the arrival at new missions of the information and communications technology equipment and Global Service Centre information and communications technology personnel

	1.2.2 Modules and materials stocked in strategic deployment stocks and United Nations reserve are ready for shipping within 30 days from instruction date (material release order date) for standard requests and 90 days for mission start-up
	1.2.3 Deployment of mission support teams within 15 days of deployment approval date

Outputs

Logistics Service

- Coordination of liquidation of field missions by the Global Service Centre in conjunction with the Department of Field Support
- Technical evaluations for all shipping contracts completed within 24 hours of receipt
- 100 per cent of aircraft loaded within predefined landing and take-off times
- 100 per cent on time provision of conceptual designs for all required camp layouts, mission headquarters and/or other facilities/premises in support of field missions

Service for Geospatial, Information and Telecommunications Technologies

- Organization of 2 full-scale deployment exercises for information and communications technology personnel to ensure that capabilities to establish communications links are available for deployment to field operations
- Review and maintenance of all information and communications technology fly-away kits, part of the strategic deployment stocks, to ensure full readiness for deployment
- One geographic rapid deployment module and geographic information system staff deployed to new and/or expanding missions

Base Support Service

- Provision of administrative support for the deployment of 55 staff members to various missions
- Provision of administrative support for the recruitment, administration and travel of 30 geospatial services consultants

Expected accomplishments	*Indicators of achievement*
1.3 Policing, rule of law and training support provided by the tenant units to peacekeeping missions and other field operations	1.3.1 Increased number of start-up, downsizing/liquidation of police components in existing missions; and assistance to existing police components in field missions, including provision of support to the Police Division of the Department of Peacekeeping Operations (2013/14: 13; 2014/15: 14; 2015/16: 15)
	1.3.2 Increased number of assessment missions (2013/14: 4; 2014/15: 5; 2015/16: 6)
	1.3.3 Increased number of interactions with police components or experts in field missions to improve preparedness for the implementation of functions (2013/14: 8; 2014/15: 9; 2015/16: 10)

1.3.4 Provision of support to start-up and/or existing justice and corrections components in field missions (2013/14: 8; 2014/15: 9; 2015/16: 9)

Outputs

Standing Police Capacity

- Provision of 6 assistance missions to police components in existing peacekeeping operations for up to 3 months in support of national law enforcement capacity-building
- Establishment and strengthening of police components in 2 new and/or expansion and/or downsizing/liquidation of mid-sized missions
- Provision of support to the Police Division of the Department of Peacekeeping Operations in the implementation of 5 review and assessment reports
- Upgrading the skills of the members of the Standing Police Capacity for effective deployment to the field missions through their participation in 11 skill-development training programmes
- Implementation of 6 assessment missions to the police components in peacekeeping missions, special political missions and United Nations funds, programmes and agencies
- Participation in 2 annual international police conferences to directly liaise with police expert counterparts on best practices and to promote the activities of the Standing Police Capacity and the strategic vision of the Police Division strategic vision

Justice and Corrections Standing Capacity

- 4 start-up deployments to or reinforcements of justice and corrections components in field operations, upon request, for up to 3 months
- 5 operational assessment and evaluation missions in support of justice and corrections components in field operations
- Outreach activities, including publication of 4 articles and conduct of 3 visits, to other rapidly deployable capacities in international organizations
- Preparation and issuance of 6 end-of-mission/trip/assessment reports
- Participation in 1 international justice/corrections conference to keep abreast with developments related to global justice and corrections, to network and foster new partnerships, and to raise awareness of and promote the role of the standing capacity in support of justice and corrections

Integrated Training Service

- Provision of predeployment training to 320 civilian personnel

External factors

The issuance of United Nations laissez-passer and visas will not prevent the deployment of mission support teams

Executive direction and management

Table 1
Human resources: Office of the Director

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Immediate Office of the Director									
Approved posts 2014/15	–	2	2	2	1	**7**	5	–	**12**
Proposed posts 2015/16	–	2	3	1	–	**6**	5	–	**11**
Net change	**–**	**–**	**1**	**(1)**	**(1)**	**(1)**	**–**	**–**	**(1)**
Budget and Finance Section									
Approved posts 2014/15	–	–	–	–	–	**–**	–	–	**–**
Proposed posts 2015/16	–	–	1	1	2	**4**	10	–	**14**
Net change	**–**	**–**	**1**	**1**	**2**	**4**	**10**	**–**	**14**
Security Office									
Approved posts 2014/15	–	–	–	–	–	**–**	10	–	**10**
Proposed posts 2015/16	–	–	–	–	–	**–**	11	–	**11**
Net change	**–**	**–**	**–**	**–**	**–**	**–**	**1**	**–**	**1**
Regional Aviation Safety Office									
Approved posts 2014/15	–	–	1	1	–	**2**	–	–	**2**
Proposed posts 2015/16	–	–	1	1	–	**2**	–	–	**2**
Net change	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Field Central Review Board Unit									
Approved posts 2014/15	–	–	1	2	–	**3**	4	–	**7**
Proposed posts 2015/16	–	–	1	2	–	**3**	10	–	**13**
Net change	**–**	**–**	**–**	**–**	**–**	**–**	**6**	**–**	**6**
Approved temporary positions[b] 2014/15	–	–	–	–	–	**–**	6	–	**6**
Proposed temporary positions[b] 2015/16	–	–	–	–	–	**–**	4	–	**4**
Net change	**–**	**–**	**–**	**–**	**–**	**–**	**(2)**	**–**	**(2)**
Subtotal, Field Central Review Board Unit									
Approved 2014/15	–	–	1	2	–	**3**	10	–	**13**
Proposed 2015/16	–	–	1	2	–	**3**	14	–	**17**
Net change	**–**	**–**	**–**	**–**	**–**	**–**	**4**	**–**	**4**
Field Contracts Management Unit									
Approved posts 2014/15	–	–	1	2	–	**3**	–	–	**3**
Proposed posts 2015/16	–	–	1	1	–	**2**	1	–	**3**
Net change	**–**	**–**	**–**	**(1)**	**–**	**(1)**	**1**	**–**	**–**

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Total, Office of the Director									
Approved 2014/15	–	2	5	7	1	**15**	25	–	**40**
Proposed 2015/16	–	2	7	6	2	**17**	41	–	**58**
Net change	–	–	**2**	**(1)**	**1**	**2**	**16**	–	**18**

[a] Includes National Professional Officers and national General Service staff.
[b] Funded under general temporary assistance.

Immediate Office of the Director

International staff: establishment of 1 post (P-4)

40. The conduct and discipline function in the Global Service Centre is currently addressed through a focal point who deals with such matters in addition to his or her core functions. This is no longer deemed sufficient in view of the increased needs of the Centre for conduct and discipline prevention measures and enforcement activities, resulting from the increase in personnel in both Brindisi and Valencia over the past seven years, the importance of providing quality training to newly recruited field personnel transitioning through UNLB for civilian predeployment training, as well as the position of the Global Service Centre within the global field support strategy. It is thus proposed to establish a post of Conduct and Discipline Officer at the P-4 level. The incumbent of the post would be responsible for all prevention activities, including training sessions to all Global Service Centre personnel and predeployment training on standards of conduct, prohibited conduct and prevention of sexual exploitation and abuse, processing of allegations of misconduct at the Centre, and provision of advice to field personnel (on a monthly average, approximately 10 staff, including United Nations staff members travelling to the Centre for training, seek advice and guidance from the current focal point), while expanding the existing collaboration with the Integrated Training Service of the Department of Peacekeeping Operations and the Conduct and Discipline Unit of the Department of Field Support in the development of suitable training and outreach materials. Finally, the incumbent of the proposed post would be responsible for advising the Director of the Global Service Centre on conduct and discipline matters, drafting policies, and conducting targeted risk assessments.

Finance and Budget Section

Redeployment of 2 posts (1 P-3 and 1 Field Service) from the Immediate Office of the Director to the proposed Finance and Budget Section in the Office of the Director

Redeployment of 12 posts (1 P-4, 1 Field Service and 10 national General Service) from the Finance Section of the Base Support Service to the proposed Finance and Budget Section in the Office of the Director

41. To improve the capacity of the Global Service Centre in providing consolidated financial management and advisory services to the peacekeeping missions after the implementation of IPSAS and Umoja, efforts have been made to merge the finance functions, which are currently located in the Base Support

Service, with the budget functions, which are currently located in the Immediate Office of the Director. The merger of the finance and budget functions would: improve the monitoring and reporting structure of the Global Service Centre by increasing capacity under the responsibility of one chief of section to ; enable better alignment between budget formulation and utilization of allocated funds and reporting of expenditure; and facilitate the roll-out of IPSAS and Umoja, where implementation of the financial aspects is better served in a unified operation.

42. In this context, it is proposed to redeploy the Finance Section from the Support Base Service, which comprises 12 posts (1 P-4, 1 Field Service and 10 national General Service), as well as the two posts of Budget Officer and Budget Assistant (1 P-3 and 1 Field Service) in the Immediate Office of the Director to the proposed Finance and Budget Section in the Office of the Director.

Field Contracts Management Unit

Conversion of an international post (P-2) to a national post

43. The approved staffing establishment of the Field Contracts Management Unit comprises three posts (1 P-4, 1 P-3 and 1 P-2). The skills needed for the post of Contract Management Assistant (P-2) include: working with contract databases and electronic contract and contractor performance evaluation tools; conducting data and spend analysis in relation to contract utilization and related data; and project and programme evaluation.. The skillsets of the post at the P-2 level can be replaced by a national staff at lower salary cost. The national staff member would also be tasked with administrative issues pertaining to the Field Contracts Management Unit. In this context, it is proposed to nationalize one post of Contract Management Assistant at the P-2 level in the Field Contracts Management Unit.

Field Central Review Board Unit/Reference Verification Unit

44. The Reference Verification Unit, which is part of the Field Central Review Board Unit, was first established on a pilot basis as part of the global field support strategy. The Unit is responsible for the verification of references, an integral part of the recruitment process and a prerequisite for fixed-term appointments. The verification of references has implications on career prospects, such as promotion/transfer to jobs in the Secretariat, and eligibility for the global mobility exercise and for continuing appointments. The current staffing establishment of the Reference Verification Unit comprises six general temporary assistance positions (national General Service).

Conversion of 6 general temporary assistance positions (national General Service) to posts

45. The need for reference verification functions has been continuous since the establishment of the Reference Verification Unit and will increase in the future with the expansion of reference verification requirements, which now also includes consultants and individual contractors. It is therefore proposed to convert the six general temporary assistance positions to posts to provide continuous reference verification services to field missions. The proposed conversions would help to stabilize the team, thereby ensuring the retention of institutional memory and specialized knowledge and skills.

National staff: establishment of 4 general temporary assistance positions (national General Service)

46. In January 2014, the Reference Verification Unit received requests to process 5,000 backlog cases of reference verification for appointments that dated back to over 20 years. Partial completion of the project, through use of the services of individual contractors and following receipt of up-to-date information from missions on staff members' status, now puts the caseload at approximately 2,500 that are pending reference verification.

47. The surge workload cannot be absorbed by existing resources, as the incumbents of the 6 general temporary assistance positions in the Unit already handle an estimated 1,250 cases annually for newly appointed staff members. The project to clear the backlog has now become time sensitive owing to the current human resources harmonization efforts at the Headquarters level and the upcoming global mobility exercise commencing in 2016.

48. The estimated timeframe to complete the 2,500 backlog cases is two years, with a team of four dedicated staff members. In this context, it is proposed to establish four general temporary assistance positions at the national General Service level in the Reference Verification Unit of the Field Central Review Board Unit, to facilitate the process of the backlog cases.

Security Office

National staff: establishment of 1 post (national General Service)

49. The Field Occupational Safety Risk Management Policy issued by the Departments of Peacekeeping Operations and Field Support became effective on 1 December 2012. Since then, the Global Service Centre has provided part-time safety technical and operational support, maintained a safety incident database, and provided safety training support through a Fire Safety Officer.

50. With the programme now being fully implemented in all field missions to include provision of assistance to field missions and annual training courses (both at the Global Service Centre and in field missions, upon request), the workload cannot be covered by the current arrangement.

51. In this context, it is proposed to establish a national General Service post of Occupational Safety Officer, in the Security Office. The incumbent of the post would provide a dedicated, structured and fully integrated occupational safety, fire safety and road traffic safety risk management programme.

Table 2
Human resources: Base Support Service

	International staff								
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Chief, Base Support Service									
Approved posts 2014/15	–	–	1	–	–	1	6	–	7
Proposed posts 2015/16	–	–	1	–	–	1	6	–	7
Net change	–	–	–	–	–	–	–	–	–

Civilian staff	International staff						National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Campus Support Section									
Approved posts 2014/15	–	–	–	–	1	1	35	–	36
Proposed posts 2015/16	–	–	–	–	1	1	35	–	36
Net change	–	–	–	–	–	–	–	–	–
Finance Section									
Approved posts 2014/15	–	–	1	–	1	2	10	–	12
Proposed posts 2015/16	–	–	–	–	–	–	–	–	–
Net change	–	–	(1)	–	(1)	(2)	(10)	–	(12)
Human Resources Section									
Approved posts 2014/15	–	–	1	1	1	3	7	–	10
Proposed posts 2015/16	–	–	1	1	1	3	7	–	10
Net change	–	–	–	–	–	–	–	–	–
Procurement Section									
Approved posts 2014/15	–	–	1	1	1	3	10	–	13
Proposed posts 2015/16	–	–	1	1	1	3	10	–	13
Net change	–	–	–	–	–	–	–	–	–
Medical Clinic									
Approved posts 2014/15	–	–	–	–	–	–	2	–	2
Proposed posts 2015/16	–	–	–	–	–	–	2	–	2
Net change	–	–	–	–	–	–	–	–	–
Conference Service and Learning Centre									
Approved posts 2014/15	–	–	–	–	–	–	7	–	7
Proposed posts 2015/16	–	–	–	–	–	–	7	–	7
Net change	–	–	–	–	–	–	–	–	–
Total, Base Support Service									
Approved 2014/15	–	–	4	2	4	10	77	–	87
Proposed 2015/16	–	–	3	2	3	8	67	–	75
Net change	–	–	(1)	–	(1)	(2)	(10)	–	(12)

[a] Includes National Professional Officers and national General Service staff.

Finance Section

Redeployment of the Finance Section to the proposed Finance and Budget Section in the Office of the Director

52. As explained above, it is proposed to redeployed the Finance Section and its 12 associated posts (1 P-4, 1 Field Service and 10 national General Service) to the proposed Finance and Budget Section to be established in the Office of the Director.

Table 3
Human resources: Logistics Service

	International staff								
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff[a]*	*United Nations Volunteers*	***Total***
Office of the Chief, Logistics Service									
Approved posts 2014/15	–	–	4	1	–	5	12	–	17
Proposed posts 2015/16	–	–	4	1	–	5	12	–	17
Net change	–	–	–	–	–	–	–	–	–
Property Management Section									
Approved posts 2014/15	–	–	–	2	–	2	13	–	15
Proposed posts 2015/16	–	–	–	1	–	1	14	–	15
Net change	–	–	–	(1)	–	(1)	1	–	–
Logistics Operations Section									
Approved posts 2014/15	–	–	–	–	1	1	27	–	28
Proposed posts 2015/16	–	–	–	–	1	1	27	–	28
Net change	–	–	–	–	–	–	–	–	–
Asset Management Section									
Approved posts 2014/15	–	–	1	3	–	4	3	–	7
Proposed posts 2015/16	–	–	1	3	–	4	3	–	7
Net change	–	–	–	–	–	–	–	–	–
Central Maintenance and Repair Section									
Approved posts 2014/15	–	–	1	–	2	3	24	–	27
Proposed posts 2015/16	–	–	1	–	2	3	24	–	27
Net change	–	–	–	–	–	–	–	–	–
Central Warehouse and Distribution Section									
Approved posts 2014/15	–	–	1	2	–	3	33	–	36
Proposed posts 2015/16	–	–	1	2	–	3	33	–	36
Net change	–	–	–	–	–	–	–	–	–

Civilian staff	International staff						National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Engineering Standardization and Design Centre									
Approved posts 2014/15	–	–	1	6	–	7	8	–	15
Proposed posts 2015/16	–	–	1	6	–	7	8	–	15
Net change	–	–	–	–	–	–	–	–	–
Approved temporary positions[b] 2014/15	–	–	–	–	–	–	–	–	–
Proposed temporary positions[b] 2015/16	–	–	–	–	2	2	–	–	2
Net change	–	–	–	–	2	2	–	–	2
Subtotal, Engineering Standardization and Design Centre									
Approved posts 2014/15	–	–	1	6	–	7	8	–	15
Proposed posts 2015/16	–	–	1	6	2	9	8	–	17
Net change	–	–	–	–	2	2	–	–	2
Strategic Air Operations Centre									
Approved posts 2014/15	–	–	1	3	3	7	3	–	10
Proposed posts 2015/16	–	–	1	3	3	7	3	–	10
Net change	–	–	–	–	–	–	–	–	–
Total, Logistics Service									
Approved 2014/15	–	–	9	17	6	32	123	–	155
Proposed 2015/16	–	–	9	16	8	33	124	–	157
Net change	–	–	–	(1)	2	1	1	–	2

[a] Includes National Professional Officers and national General Service staff.

[b] Funded under general temporary assistance.

Property Management Section

Nationalization of 1 post (P-2)

53. It is proposed to nationalize the post of Logistics Assistant at the P-2 level, since the Global Service Centre has faced significant difficulties in identifying a suitable candidate for the post. It has been assessed that a national General Service staff member would be able to provide as much output as a staff member in a Professional post at the P-2 level. The incumbent of the post would be working with contract databases and electronic contract and contractor performance evaluation tools, conducting data analysis in relation to contract utilization and related matters, and evaluating projects and programmes. He or she would provide support to the Chief Contracts Management and the Contract Management Officer, and to the Section as a whole.

54. Therefore, in the interest of timely recruitment to meet operational needs and the cost reduction it would entail, it is proposed to nationalize the post of Logistics Assistant at the P-2 level in the Property Management Section.

Engineering Standardization and Design Centre

International staff: establishment of 2 general temporary assistance positions in support of the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic (Field Service)

55. As per information provided by the Secretary-General in his report on the budget for the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic (MINUSCA) for the period from 1 July 2014 to 30 June 2015 (A/69/557, para. 37), the establishment of MINUSCA has placed an additional burden on the Global Service Centre. To that effect, the Secretariat established in the Global Service Centre in 2014/15 eight temporary positions (1 P-4, 4 Field Service and 3 national General Service) funded under general temporary assistance to meet the additional demand for engineering and ICT services. Those positions have not been included in the budget for MINUSCA for 2014/15, following the recommendations of the Advisory Committee on Administrative and Budgetary Questions in its report on the budget for the United Nations Multidimensional Integrated Stabilization Mission in Mali for the period from 1 July 2013 to 30 June 2014 (A/68/653). The Global Service Centre is attempting to accommodate the temporary positions within existing resources in 2014/15, if possible.

56. In this context, it is proposed to establish two general temporary assistance positions of Engineering Assistant at the Field Service level to continue to support MINUSCA.

Table 4
Human resources: Service for Geospatial, Information and Telecommunications Technologies

	International staff								
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff[a]*	*United Nations Volunteers*	***Total***
Office of the Chief, Service for Geospatial, Information and Telecommunications Technologies									
Approved posts 2014/15	–	1	4	2	1	**8**	22	–	**30**
Proposed posts 2015/16	–	1	4	2	1	**8**	22	–	**30**
Net change	–	–	–	–	–	–	–	–	–
Network Support Section									
Approved posts 2014/15, Brindisi	–	–	–	1	2	**3**	3	–	**6**
Approved posts 2014/15, Valencia	–	–	1	–	1	**2**	1	–	**3**
Proposed posts 2015/16 (consolidated)	–	–	1	1	3	**5**	3	–	**8**
Net change	–	–	–	–	–	–	**(1)**	–	**(1)**
Satellite Engineering Support Section									
Approved posts 2014/15, Brindisi	–	–	1	–	2	**3**	3	–	**6**
Approved posts 2014/15, Valencia	–	–	1	–	1	**2**	4	–	**6**
Proposed posts 2015/16 (consolidated)	–	–	1	–	3	**4**	7	–	**11**
Net change	–	–	**(1)**	–	–	**(1)**	–	–	**(1)**

Civilian staff	International staff						National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Data Centre Support Section									
Approved posts 2014/15, Brindisi	–	–	–	1	2	**3**	5	–	**8**
Approved posts 2014/15, Valencia	–	–	1	–	–	**1**	1	–	**2**
Proposed posts 2015/16 (consolidated)	–	–	1	1	1	**3**	5	–	**8**
Net change	**–**	**–**	**–**	**–**	**(1)**	**(1)**	**(1)**	**–**	**(2)**
Technology Infrastructure Support Section									
Approved posts 2014/15, Brindisi	–	–	–	–	1	**1**	15	–	**16**
Approved posts 2014/15, Valencia	–	–	–	–	1	**1**	2	–	**3**
Proposed posts 2015/16 (consolidated)	–	–	–	–	2	**2**	16	–	**18**
Net change	**–**	**–**	**–**	**–**	**–**	**–**	**(1)**	**–**	**(1)**
Geospatial Information Systems Centre									
Approved posts 2014/15	–	–	1	1	1	**3**	4	–	**7**
Proposed posts 2015/16	–	–	1	1	1	**3**	4	–	**7**
Net change	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Approved temporary positions[a] 2014/15	–	–	1	3	1	**5**	2	–	**7**
Proposed temporary positions[a] 2015/16	–	–	2	4	1	**7**	6	–	**13**
Net change	**–**	**–**	**1**	**1**	**–**	**2**	**4**	**–**	**6**
Subtotal, Geospatial Information Systems Centre									
Approved 2014/15	–	–	2	4	2	**8**	6	–	**14**
Proposed 2015/16	–	–	3	5	2	**10**	10	–	**20**
Net change	**–**	**–**	**1**	**1**	**–**	**2**	**4**	**–**	**6**
Remote Mission Support Section									
Approved posts 2014/15	–	–	–	–	–	**–**	–	–	**–**
Proposed posts 2015/16	–	–	1	–	–	**1**	2	–	**3**
Net change	**–**	**–**	**1**	**–**	**–**	**1**	**2**	**–**	**3**
Approved temporary positions[a] 2014/15	–	–	–	–	–	**–**	–	–	**–**
Proposed temporary positions[a] 2015/16	–	–	2	1	5	**8**	12	–	**20**
Net change	**–**	**–**	**2**	**1**	**5**	**8**	12	**–**	**20**
Subtotal, Remote Mission Support Section									
Approved 2014/15	–	–	–	–	–	**–**	–	–	**–**
Proposed 2015/16	–	–	3	1	5	**9**	14	–	**23**
Net change	**–**	**–**	**3**	**1**	**5**	**9**	**14**	**–**	**23**

Civilian staff	International staff: USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal	National staff[a]	United Nations Volunteers	Total
Total, Service for Geospatial, Information and Telecommunications Technologies									
Approved 2014/15	–	1	10	8	13	**32**	62	–	**94**
Proposed 2015/16	–	1	13	10	17	**41**	77	–	**118**
Net change	–	–	**3**	**2**	**4**	**9**	**15**	–	**24**

[a] Includes National Professional Officers and national General Service staff.

Office of the Chief, Service for Geospatial, Information and Telecommunications Technologies

57. As per information provided above, the Global Service Centre is proposing to continue its restructuring of the Service for Geospatial, Information and Telecommunications Technologies, which started in 2014/15. The restructuring will allow for an increase in efficiency and effectiveness of the operations of the Centre across both locations (Brindisi and Valencia) via standardized functional and service management processes, and will allow for increased leverage on economies of scale. In this context, the Global Service Centre is proposing to unify the mirrored sections between Brindisi and Valencia (Satellite Engineering, Data Centre Support, Network Support and Technology Infrastructure Support), to establish a Remote Mission Support Section, and to continue the centralization and consolidation of geospatial information systems at the Global Service Centre.

International staff: reclassification of 1 post from the P-4 to the P-5 level

58. As per information provided in paragraph 15, it is proposed to reclassify the post of Information Security Officer from the P-4 level to Senior Information Security and Service Management Officer at the P-5 level. The implementation of a solid information security and an IT service management framework would establish the foundation for consistent process management across all functional groups. The role of the Information Security Officer in Valencia would evolve from security management functions in Valencia into a wider set of responsibilities entailing most cross-cutting management processes, which would entail an increase in workload. The first element for the increase is the extension of security oversight from Valencia to Brindisi, as both centres operate as a single, centralized infrastructure system with high availability. The coordination of those activities from one central security function under the office of Chief of Service for Geospatial, Information and Telecommunications Technologies would ensure that common security controls and processes are in place. The second element of the proposal includes the expansion of the cross-cutting function in all common processes of service management. The Service delivers services to users by centrally hosted systems leveraging on different service providers and must ensure that common processes are applied.

59. It is proposed that the Senior Information Security and Service Management Officer be located in the Office of the Chief of the Service for Geospatial, Information and Telecommunications Technologies, to provide a single governance arrangement and effect an overall increase in managerial and functional efficiency.

By this arrangement, the same controls would be applied and sustained in both centres, with optimization of resources and support. This function of the post is proposed at the P-5 level to provide leadership, accountability for functional management dimension and implementation of proper technologies for delivering service.

Remote Mission Support Section (establishment)

60. In order to relieve the pressure on mission staff and infrastructure and facilitate the light footprint approach in the missions, the Global Service Centre successfully provides remote mission support services to the United Nations Mission for the Referendum in Western Sahara (MINURSO), UNSMIL, MINUSMA and MINUSCA. The remote mission support services capacity is considered crucial for the continued implementation of the concepts of the global field support strategy.

61. It is therefore proposed to create a Remote Mission Support Section to provide the necessary resources to effectively implement the global field support strategy concept of "light footprint" operations in peacekeeping missions. It is proposed that the Remote Mission Support Section comprise 23 posts (3 P-4, 1 P-3, 5 Field Service and 14 national General Service). It is proposed that 3 posts be redeployed from within the Global Service Centre and that 20 positions be established.

Redeployment of 1 post (P-4) from the Satellite Engineering Support Section to the Remote Mission Support Section

Redeployment of 1 national General Service post from the Data Centre Support Section to the Remote Mission Support Section

Redeployment of 1 national General Service post from the Network Support Section to the Remote Mission Support Section

62. In this context, the post of Telecommunications Officer at the P-4 level, currently located in the Satellite Engineering Support Section, is proposed to be redeployed to the Remote Mission Support Section. The proposed redeployment will ensure that effective intra-mission support services are provided. The incumbent of the post would coordinate the establishment of mission-specific service-level agreements with the mission management for the provision of support services which would normally be done from inside the mission but now are done remotely at the Global Service Centre.

63. Furthermore, it is proposed to redeploy two national General Service posts of Information Technology Assistant, one from the Data Centre Support Section and one from the Network Support Section, to the Remote Mission Support Section. The redeployments are proposed to support the coordination of the systems and network engineering operations for the Remote Mission Support Section located in the Global Service Centre. The incumbents of the posts would initiate and coordinate actions covering systems and network engineering between missions supported by the Remote Mission Support Section to ensure effective standardization of servers and systems across all supported missions, while ensuring that all systems engineering services in the mission and in the virtual data centres are running at full capacity.

Establishment of 6 general temporary assistance positions in support of MINUSCA (1 P-4, 2 Field Service, 3 national General Service)

64. As per information provided by the Secretary-General in his report on the budget for the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic for the period from 1 July 2014 to 30 June 2015 (A/69/557, para. 37), the establishment of MINUSCA has placed an additional burden on the Global Service Centre. To that effect, the Secretariat established eight positions in 2014/15 (1 P-4, 4 Field Service and 3 national General Service) to be funded under general temporary assistance in the Global Service Centre to meet this additional demand for engineering and ICT services. Those positions were not included in the MINUSCA budget for 2014/15, following the recommendations of the Advisory Committee on Administrative and Budgetary Questions in its report on the budget for the United Nations Multidimensional Integrated Stabilization Mission in Mali (A/68/653). The Global Service Centre is attempting to accommodate those temporary positions within existing resources in 2014/15, if possible.

65. It is thus proposed to establish 6 general temporary positions (1 Information Technology Officer at the P-4 level, 2 Information System/Technology Officers (Field Service) and 3 Information System/Technology Assistants (national General Service) at the Remote Mission Support Section in support of MINUSCA. Those 6 positions have not been included in the budget proposal for MINUSCA for 2015/16.

Establishment of 14 general temporary assistance positions in support of MINUSMA (1 P-4, 1 P-3, 3 Field Service, 9 national General Service)

66. As per information provided by the Secretary-General in his report on the budget for the United Nations Multidimensional Integrated Stabilization Mission in Mali for the period from 1 July 2013 to 30 June 2014 (A/68/538, paras. 177 and 178), CIT and Geographic Information Services (GIS) are supported remotely, to the extent possible, from the Global Service Centre.

67. Fourteen posts are currently funded by MINUSMA and are located in the Global Service Centre. They consist of one Telecommunications Officer (Field Service), two Information Technology Officers (Field Service), four Communications Assistants (national General Service), five IT Assistants (one Field Service and four national General Service), one GIS Officer (P-3) and one GIS Assistant (national General Service).

68. It is thus proposed to establish 14 general temporary assistance positions (1 P-4, 1 P-3, 3 Field Service and 9 national General Service) in support of MINUSMA. Those 14 positions have not been included in the budget proposal for MINUSMA for 2015/16.

Geospatial Information Services Centre

International staff: establishment of 2 general temporary assistance positions (1 P-4 and 1 P-2)

National staff: establishment of 4 general temporary assistance positions (national General Service)

69. As explained in paragraph 20 above, in its resolution 68/284, the General Assembly approved the two-year plan to centralize and consolidate at the Geospatial

Information Services Centre. In this context, the activities of the Centre will expand to provide continuous operational support to all field missions and offices within the scope of service of the Global Service Centre, especially those missions that have no geospatial capacities (20 field missions/offices) or limited geospatial capacities (7 field missions). The workload and the complexity of the geospatial activities to be performed will increase significantly, particularly in 2015/16, during which full operational capacity is expected. It is estimated that about 80 per cent of the administration of geosystems that is currently performed in the field would be provided remotely by the Centre. The remaining 20 per cent of the workload can be easily coordinated with the information technology administrator in the field. It is also estimated that the number of geospatial applications and components to be developed and maintained will increase by 150 per cent. It is further estimated that the number of maps and geo-databases to be produced will increase by 150 per cent.

70. It is therefore proposed to establish 6 general temporary assistance positions, in addition to the 9 approved by the General Assembly in its resolution 68/284. Those 6 general temporary assistance positions would consist of two GIS Officers (1 P-4 and 1 P-2) and 4 GIS Assistants (national General Service). The incumbents of the proposed positions would perform the following activities: derivation of a wide range of value-added products from imagery; performance of various complex spatial, terrain and environmental analyses; production of topographic maps, base maps, thematic maps, and rapid maps (in response to natural and human-induced disasters); development of geospatial applications and decision-support tools for various platforms (mobile devices, desktops, intra/Internet-based, and global platforms); and standardization of geodata models/geodatabases, geoproducts, and geoservices.

Data Centre Support Section

Abolishment of 1 post (Field Service)

71. The proposed combination of the two Data Centre Sections in Brindisi and Valencia would allow for the grouping of support tasks, which would result in the proposal to abolish one Field Service post.

Technology Infrastructure Support Section

Abolishment of 1 post (national General Service)

72. The proposal to combine the two Technology Infrastructure Support Sections in Brindisi and Valencia would allow for the grouping of support tasks and the establishment of a common data centre infrastructure management system, which would result in an efficiency, represented in the proposal by the Section to abolish one national General Service post.

Table 5
Human resources: Tenant Units

Civilian staff	*International staff*								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Standing Police Capacity									
Approved posts 2014/15	–	1	18	14	2	**35**	2	–	**37**
Proposed posts 2015/16	–	1	18	14	2	**35**	2	–	**37**
Net change	–	–	–	–	–	–	–	–	–
Justice and Corrections Standing Capacity									
Approved posts 2014/15	–	–	3	2	–	**5**	1	–	**6**
Proposed posts 2015/16	–	–	3	2	–	**5**	1	–	**6**
Net change	–	–	–	–	–	–	–	–	–
Integrated Training Service									
Approved posts 2014/15	–	–	1	2	–	**3**	2	–	**5**
Proposed posts 2015/16	–	–	1	2	–	**3**	2	–	**5**
Net change	–	–	–	–	–	–	–	–	–
Total, Tenant Units									
Approved posts 2014/15	–	1	22	18	2	**43**	5	–	**48**
Proposed posts 2015/16	–	1	22	18	2	**43**	5	–	**48**
Net change	–	–	–	–	–	–	–	–	–

[a] Includes National Professional Officers and national General Service staff.

II. Financial resources

A. Overall

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	Expenditures (2013/14)	Apportionment (2014/15)	Cost estimates (2015/16)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)/(2)
Civilian personnel					
International staff	21 337.3	22 277.7	20 132.2	(2 145.5)	(9.6)
National staff	22 058.1	21 349.8	20 047.4	(1 302.4)	(6.1)
United Nations Volunteers	–	–	–	–	–
General temporary assistance	614.7	1 168.5	3 705.0	2 536.5	217.1
Government-provided personnel	–	–	–	–	–
Subtotal	**44 010.1**	**44 796.0**	**43 884.6**	**(911.4)**	**(2.0)**
Operational costs					
Civilian electoral observers	–	–	–	–	–
Consultants	315.1	491.9	432.2	(59.7)	(12.1)
Official travel	982.0	1 000.0	1 230.0	230.0	23.0
Facilities and infrastructure	7 529.9	7 217.4	8 255.2	1 037.8	14.4
Ground transportation	559.0	570.3	1 062.4	492.1	86.3
Air transportation	–	–	–	–	–
Naval transportation	–	–	–	–	–
Communications	4 851.8	7 014.2	8 095.6	1 081.4	15.4
Information technology	8 841.0	7 971.2	6 908.0	(1 063.2)	(13.3)
Medical	218.1	351.0	305.0	(46.0)	(13.1)
Special equipment	–	–	–	–	–
Other supplies, services and equipment	1 189.2	926.6	1 523.0	596.4	64.4
Quick-impact projects	–	–	–	–	–
Subtotal	**24 486.1**	**25 542.6**	**27 811.4**	**2 268.8**	**8.9**
Gross requirements	**68 496.2**	**70 338.6**	**71 696.0**	**1 357.4**	**1.9**
Staff assessment income	6 436.1	6 218.3	6 371.7	153.4	2.5
Net requirements	**62 060.1**	**64 120.3**	**65 324.3**	**1 204.0**	**1.9**
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	**68 496.2**	**70 338.6**	**71 696.0**	**1 357.4**	**1.9**

B. Non-budgeted contributions

73. The estimated value of non-budgeted contributions for the period from 1 July 2015 to 30 June 2016 is as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Memorandum of understanding[a]	4 267.3
Voluntary contributions in kind (non-budgeted)	–
Total	**4 267.3**

[a] Inclusive of office buildings, workshops, warehouse structures and open spaces provided by the Government of Italy valued at $3,320,700 and office buildings, operational buildings and open spaces provided by the Government of Spain valued at $946,600.

C. Efficiency gains

74. The cost estimates for the period from 1 July 2015 to 30 June 2016 take into account the following efficiency initiatives:

(Thousands of United States dollars)

Category	*Amount*	*Initiative*
Utilities	10.0	Continuing with the improvements to the buildings thermal insulation in order to reduce the loss of heat; replacement of windows and external doors in accordance with environmental regulations. This will result in a yearly reduction of total consumption of heating fuel and electricity, and represents a saving of approximately $10,000 per year.
	5.0	Continuation of the implementation of the new air conditioning system of AA class, and with the installation of centralized systems in order to reduce energy consumption. It is estimated that this measure will result in a reduction of total yearly electricity consumption by approximately 0.2 per cent. This represents a saving of $5,000 per year.
	5.0	Refurbishment of toilet facilities with the installation of solar panel heaters in order to reduce electrical consumption. This will result in a reduction of yearly electricity consumption by approximately 0.2 per cent, which represents a saving of $5,000.

Category	*Amount*	*Initiative*
Communications and IT spare parts	398.9	Decrease in provisions for spare parts for the 2015/16 period as the result of the singular arrangement of the Service for Geospatial, Information and Telecommunications Technologies.
Total	**418.9**	

D. Vacancy factors

75. The cost estimates for the period from 1 July 2015 to 30 June 2016 take into account the following vacancy factors:

(Percentage)

Global Service Centre, excluding Tenant Units

Category	*Actual 2013/14*	*Budgeted 2014/15*	*Projected 2015/16*
Civilian personnel			
International staff	9.5	12.0	9.0
National staff	5.0	6.0	4.0
Temporary positions[a]			
International staff[b]	–	30.0	9.0
National staff[c]	33.3	30.0	33.3

Tenant Units

Category	*Actual 2013/14*	*Budgeted 2014/15*	*Projected 2015/16*
Civilian personnel			
International staff	17.4	15.0	15.0
National staff	–	6.0	–

[a] Funded under general temporary assistance.

[b] Five positions are funded under international general temporary assistance, as approved by the General Assembly in its resolution 68/284.

[c] Eight positions are funded under national general temporary positions, as approved by the General Assembly in its resolution 68/284.

76. The proposed vacancy rates for the Global Service Centre, excluding Tenant Units, of 9.0 per cent for international posts and international positions funded under general temporary assistance, 4.0 per cent for national posts, 33.3 per cent for national positions funded under general temporary assistance; 15.0 per cent for international posts, and 0.0 per cent for national posts for the Tenant Units, are based on the latest incumbency rates at the time of budget preparation.

E. Training

77. The estimated resource requirements for training for the period from 1 July 2015 to 30 June 2016 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	133.0
Official travel	
Official travel, training	391.0
Other supplies, services and equipment	
Training fees, supplies and services	504.0
Total	**1 028.0**

78. The number of participants planned for the period from 1 July 2015 to 30 June 2016, compared with previous periods, is as follows:

(Number of participants)

	International staff			*National staff*		
	Actual 2013/14	*Planned 2014/15*	*Proposed 2015/16*	*Actual 2013/14*	*Planned 2014/15*	*Proposed 2015/16*
Internal	44	201	956	61	203	255
External[a]	40	65	63	200	116	57
Total	**84**	**266**	**1 019**	**261**	**319**	**312**

[a] Includes United Nations Logistics Base and outside the mission area.

79. The planned internal training programmes are vocational and developmental training to improve the basic developmental and professional skills and competencies of both national and international staff. The programmes are focused on safety and security; aviation; information and communications technology, inclusive of geospatial information systems; procurement, supply and property management; governance: rule of law; and human resources. External training courses are aimed at strengthening the substantive and technical capacities of staff in the fields of information and communications technology; finance and management; engineering; procurement; air transportation; security; property and supply management; as well as management and organizational development. A total of 1,331 training participants of the Global Service Centre, including staff members attending multiple training sessions, are expected during the period.

III. Analysis of variances[1]

80. The standard terminology applied with respect to the analysis of resource variances in this section are defined in section B of annex I to the present report. The terminology used remains the same as in previous reports.

	Variance	
International staff	($2 145.5)	(9.6%)

- **Cost parameters**

81. The decreased requirements are attributable mainly to a decrease by 23 points of the post adjustment multiplier starting January 2015.

	Variance	
National staff	($1 302.4)	(6.1%)

- **Cost parameters**

82. The decreased requirements are attributable mainly to the application of a higher exchange rate of the Euro against the United States dollar, based on the latest exchange rate at the time of budget preparation. The lower requirements are partly offset by the proposed establishment of 8 national posts.

	Variance	
General temporary assistance	$2 536.5	217.1%

- **Cost parameters**

83. The increased requirements are attributable mainly to the proposed net increase of 26 positions and partly offset by a decrease by 23 points of the post adjustment multiplier starting January 2015 and the application of a higher exchange rate of Euro against the United States dollar, based on the latest exchange rate at the time of budget preparation.

	Variance	
Consultants	($59.7)	(12.1%)

- **Management: change in reporting methodology**

84. The reduced requirements are attributable mainly to the fact that training consultancy is now budgeted under other supplies, services and equipment in accordance with the new chart of accounts. The reduction is offset in part by requirements for additional consultancy services for engineering support in the area of sustainable design solution and waste management, and the requirement to certify the conformity of all on-Base engineering work in accordance with host country legislation.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
Official travel	$230.0	23.0%

- **Management: increased outputs and inputs**

85. The increased requirements are attributable mainly to the additional travel for the area within the mission.

	Variance	
Facilities and infrastructure	$1 037.8	14.4%

- **Management: additional inputs and same outputs**

86. The increased requirements are attributable mainly to the planned refurbishment/renovation of various buildings at the Base as a part of multi-year alteration and renovation project and to the increase in the market price of electricity.

	Variance	
Ground transportation	$492.1	86.3%

- **Management: additional inputs and same outputs**

87. The increased requirements are attributable mainly to the need to replace ageing vehicles (8 light passenger vehicles, 7 light trucks/vans and 1 airfield vehicle) that have reached or exceeded their life expectancy.

	Variance	
Communications	$1 081.4	15.4%

- **Management: change in reporting methodology**

88. The increased requirements are attributable mainly to the fact that assets such as network switches, routers, etc., along with related spare parts, used to be budgeted under information technology and are now budgeted under communications in accordance with the new chart of accounts.

	Variance	
Information technology	($1 063.2)	(13.3%)

- **Management: change in reporting methodology**

89. The decreased requirements are attributable mainly to the fact that assets such as network switches, routers, etc., along with related spare parts used to be budgeted under information technology and are now budgeted under communications in accordance with the new chart of accounts.

	Variance	
Medical	($46.0)	(13.1%)

• **Management: reduced inputs same outputs**

90. The decreased requirements are attributable mainly to reduced requirements for the maintenance of the medical warehouse in Germany, based on recent expenditure trends.

	Variance	
Other supplies, services and equipment	$596.4	64.4%

• **Management: change in reporting methodology**

91. The increased requirements are attributable mainly to the fact that training consultancy used to be budgeted under consultants and is now budgeted under other supplies, services and equipment in accordance with the new chart of accounts.

IV. Actions to be taken by the General Assembly

92. **The actions to be taken by the General Assembly in connection with the financing of UNLB are:**

(a) **Appropriation of the amount of $71,696,000 for the maintenance of UNLB for the 12-month period from 1 July 2015 to 30 June 2016;**

(b) **Proration of the amount in subparagraph (a) among the individual active peacekeeping operation budgets to meet the financing requirements of UNLB for the period from 1 July 2015 to 30 June 2016.**

V. Summary of follow-up action taken to implement the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly and of the United Nations Board of Auditors

A. Advisory Committee on Administrative and Budgetary Questions

(A/68/782/Add.8)

Request/recommendation	*Action taken to implement request/recommendation*
The Committee recommends that the Secretary-General be requested to ensure that the personnel in the Global Service Centre and in Valencia be drawn from as wide a geographical basis as possible, and to provide detailed information on all types of personnel in the Global Service Centre and in Valencia in his proposed budget for UNLB for the 2015/16 period (para. 22).	The selection of staff of the Global Service Centre in Valencia and Brindisi is done in accordance with organizational guidelines, rules and regulations.

Request recommendation	*Action taken to implement request recommendation*
The Advisory Committee emphasizes the need to ensure detailed and transparent accounting and reporting on the costs of the operations of the Enterprise Data Centres at Brindisi and Valencia. The Committee notes that enterprise systems initiatives, including Umoja and Inspira, are financed from the regular budget, the support account and the budgets of individual peacekeeping missions, as well as from extrabudgetary sources. In its report on cross-cutting issues related to peacekeeping operations, the Committee has recommended that the General Assembly request the Secretary-General to reflect, in a fully transparent manner in future budget submissions and performance reports of the United Nations Logistics Base, the totality of the resources made available to the United Nations Logistics Base and the facility in Valencia for hosting and providing Umoja support services, including cost-recovery income received from peacekeeping operations and other user departments/offices/entities (see A/68/782, para. 24).	The Global Service Centre recovers costs for all ICT support services provided to entities not supported by the Department of Field Support. There is no cross-funding. Moreover, as a result of the above, in its submission for 2015/16, the Global Service Centre is proposing to have the delivery of such services managed under a separate extrabudgetary arrangement.
The Committee is not convinced that the reduced level of the strategic deployment stocks may be considered a savings. It recommends that the General Assembly request the Secretary-General to provide detailed information in his next report on UNLB on the review of the level and composition of the strategic deployment stocks, including information on inventory, both prior to and following the reduction in June 2012, and the efficiencies subsequently realized in the management of the strategic deployment stocks (para. 39).	The review of the level and composition of the strategic deployment stocks, which is currently under way, which is planned to be completed by the end of the first quarter of 2015. An update on the composition and the level will be provided upon completion of the review.
The Advisory Committee recommends that the General Assembly request the Secretary-General to provide, in the context of his budget submission for 2015/16, detailed information on the operation of the global mission support teams, including on the actual deployment of the teams, efficiencies realized, plans for future activities, financing arrangements and lessons learned, as well as clarification on any relation the global mission support teams may have to the Operational Support Team (para. 41).	The global mission support teams project is a pilot project in three missions. No global mission support teams have been deployed to date, as the project was to develop a database of skillsets which can be drawn against as one of several enabling options. The database has been created and approximately 100 staff are registered. The Global Service Centre, which is developing the database mirrored in its initial concept of mission support teams, still continues to deploy staff to provide various services in the areas of receipt and inspection, liquidation, movement control, transport, property management, administration, ICT, and engineering. The administration is reviewing the current funding mechanism available to support and enhance the vital service to the missions.

Request recommendation	*Action taken to implement request recommendation*
The Advisory Committee recommends that the Secretary-General be requested to include in his budget performance reports on UNLB detailed information on the support provided to other United Nations entities and to adopt a harmonized and coherent methodology for such reporting (para. 44).	The information on the support provided to other United Nations entities is provided in the report of the Secretary-General on the budget performance of the United Nations Logistics Base at Brindisi, Italy, for the period from 1 July 2013 to 30 June 2014 (A/69/585).
The Committee reiterates that there is a need to clarify the respective roles and responsibilities of Headquarters, UNLB and field missions as regards the provision of geospatial services and the acquisition and maintenance of geographic information systems. It recommends that the General Assembly request the Secretary-General to provide in his next report on the financing of UNLB information on the potential for cooperation and consolidation with entities within the United Nations system as regards the provision of geospatial services (para. 45).	A framework document was devised to clearly define roles and responsibilities for GIS at Headquarters, in the Global Service Centre and in field missions.
The Committee recommends that the General Assembly request the Secretary-General to provide detailed information on the use of the training facilities at the Global Service Centre and at the Valencia facility in his budget submission for the 2015/16 period (para. 46).	The training facilities at Brindisi and Valencia host all training sessions, workshops and official visits, with the exception of those that require special arrangements or if space is not available for the timing of the event. In such cases, external facilities are utilized. The Brindisi site hosts the majority of cross-functional activities, including civilian predeployment training, while the Valencia site will be principally hosting ICT-related activities. Official visits are managed by the facility in question but under the umbrella of the Conference and Learning Centre.

B. Board of Auditors

(A/68/5 (Vol. II))

Request recommendation	*Action taken to implement request recommendation*
The Board recommends that the Administration: (a) hold mission management accountable for checking stock levels before undertaking any acquisition activity; and (b) make the Global Service Centre responsible for monitoring missions' key performance indicators to ensure compliance with established asset management policies (para. 22).	This recommendation was implemented through the issuance of the fax dated 10 December 2010 by the Assistant Secretary-General of the Department of Field Support and fax dated 9 August 2011 from the Director a.i. of the Global Service Centre, which indicates that Certifying/Approving officers are responsible for verifying stock levels against demands and existing holdings. This recommendation was implemented. The Sample of the official fax and analysis report were sent to missions. As the Global Service Centre performs an advisory role to client field missions regarding the status of their

Request recommendation	*Action taken to implement request recommendation*
	inventories, it prepares periodic inventory reports that highlight anomalies to the mission management and encourage asset and inventory managers to ensure that records in the "Galileo" inventory system are accurate and that any surplus is reported as such. The accuracy of inventories at the field mission level enables an effective "clearing house" activity by the Asset Management Section of the Global Service Centre. In cases of non-compliance with established key performance indicators, the Global Service Centre communicates this to the mission management with a request that corrective action be taken. The comprehensive solution for enhancing global asset management is still under development as part of the implementation of the supply chain management strategy under the responsibility and leadership of the Logistics Support Division at Headquarters, and the Global Service Centre contributes to this effort as a member of the working group.
The Administration agreed with the Board's recommendation that costs for key cross-mission projects be adequately discussed and considered at the budget formulation stage and budgeted formally and from the outset, rather than through redeployment (para. 85).	The Global Service Centre formulates its budget proposal based on instructions and guidelines from the Department of Management and the Department of Field Support. It is suggested that this recommendation be addressed to those departments for inclusion in guidelines and instructions.
The governance of the modularization project needs to function more robustly. There is a need to clarify the work scope and authorities of strategic flights between the Strategic Air Operations Centre at the Global Service Centre and the Transport and Movement Integrated Control Centre at the Regional Service Centre. The Administration agreed with the Board's recommendation that it: (a) improve coordination across the modularization project, especially between the Global Service Centre, the Logistics Support Division of the Department of Field Support and the Procurement Division; (b) strengthen the functioning of the revised modularization project governance; and (c) clarify the work scope and authorities of strategic flights between the Strategic Air Operations Centre at the Global Service Centre and the Transport and Movement Integrated Control Centre at the Regional Service Centre (para. 144).	Those recommendations have been implemented. For recommendations (a) and (b) the Global Service Centre, Logistics Services Division and Procurement Division are represented on the newly established Strategic Project Oversight Committee which co-ordinates strategic projects of the Department of Field Support, including modularization. For recommendation (c), the scope and authorities between the Transport and Movement Integrated Control Centre and Strategic Air Operations Centre have been agreed and endorsed by the Regional Service Centre Steering Committee (the governing body of the Transport and Movement Integrated Control Centre).

Request recommendation	*Action taken to implement request recommendation*
The Administration agreed with the Board's recommendation that it: (a) establish baselines and targets for the strategic key performance indicators and clarify the methodology to collect the data relating to baselines and actual performance; and (b) clearly define the reporting periods and frequency for key performance indicators (para. 155).	The recommendations have been implemented as the Global Field Support Strategy Team has set up a standardized reporting framework key performance indicators and timelines for strategic key performance indicators, and has defined the reporting periods.
The Board emphasizes the recommendation made previously (see A/67/5 (Vol. II), chap. II, para. 202) that the Administration establish comprehensive and effective planning arrangements for the transfer of functions (para. 167).	No further functions are proposed to be transferred at this time; however, in the event that transfers of functions are proposed in future, more comprehensive and effective planning arrangements would be made.
The Administration agreed with the Board's recommendation that it consolidate education grant processing functions being performed at the Global Service Centre and the Regional Service Centre to facilitate consistent working processes and improved education grant service delivery (para. 173).	The Advisory Committee on Administrative and Budgetary Questions has recommended against the proposal to consolidate the processing of education grants the Regional Service Centre (A/68/782/Add.8, para. 3.5), and accordingly, on 3 September 2014, the Global Service Centre, the Regional Service Centre and the global field support strategy have discontinued the process of transferring this function to the Regional Service Centre.
The Board recommends that the Administration, drawing on lessons from the project management of the global field support strategy, address deficiencies in the management of the supply chain reform. In particular, the Administration should establish effective project governance and a dedicated team and formalize the concept document so that each party can clearly understand the vision, project timeline, roles and responsibilities, and can accept its accountability for delivery (para. 204).	A supply chain management project team has been established under the auspices of the Strategic Projects Oversight Committee to address deficiencies in the management of the supply chain reform.
The Board recommends that the Administration address the identified deficiencies in acquisition planning and global asset management (para. 209).	This recommendation is under implementation. In order to align acquisition planning with budget preparation, missions have been requested to submit their draft acquisition plans concurrently with the submission of their budget proposals for 2014/15. This revised approach facilitates an early review by missions, the Global Service Centre and Headquarters to determine the extent to which, if any, mission acquisition requirements may be met through the Department's global asset pool and enables early strategic consideration of global needs and requirements. The draft guidelines on "Acquisition Planning in Peacekeeping and Political Missions" will be updated to reflect the alignment of acquisition planning with budget preparation. These guidelines will be reviewed and finalized as part of a broader initiative of the Department of Field Support to prepare an overall

Request recommendation	*Action taken to implement request recommendation*
	supply chain vision and strategy. Furthermore, a high-level strategic acquisition review panel is to be established in the Department of Field Support to review complex and high-value acquisitions at an early stage in the acquisition process. Pending the formal establishment of such a panel, an interim procedure has been developed to implement such strategic review for upcoming requirements.

Annex I

Definitions

A. Terminology related to proposed changes in human resources

The following terminology has been applied with respect to proposed changes in human resources (see section I):

- **Post establishment**. A new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources.
- **Post reassignment**. An approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post.
- **Post redeployment**. An approved post is proposed to be redeployed to cover comparable or related functions in another office.
- **Post reclassification**. An approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially.
- **Post abolishment**. An approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission.
- **Post conversion**. Three possible options for post conversion are as follows:
  - Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature.
  - Conversion of individual contractors or individuals on procurement contracts to national staff posts: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution 59/296, individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts.
  - Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts.

B. Terminology related to variance analysis

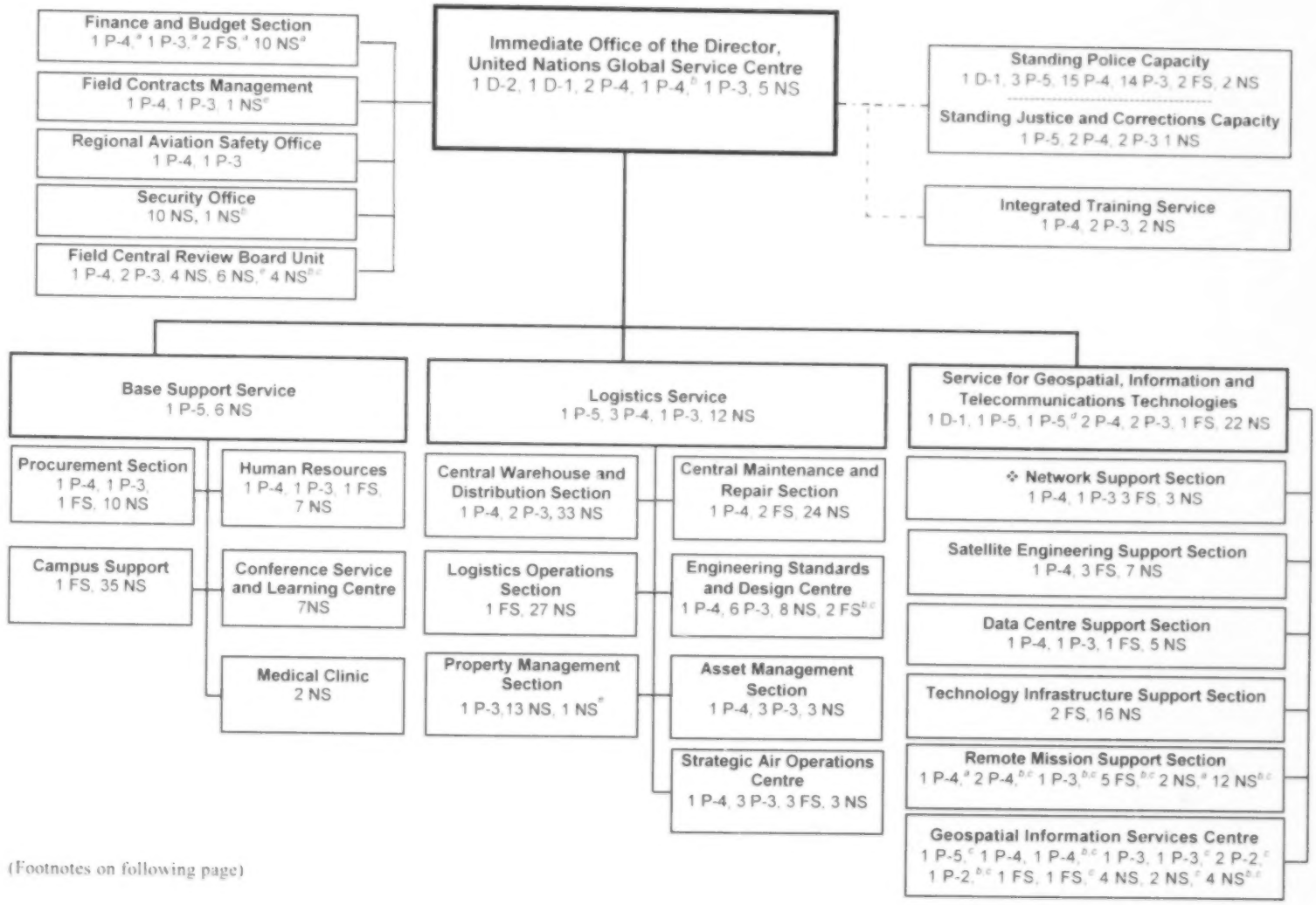
Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate

- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

Annex II

Organization chart


Finance and Budget Section
1 P-4,[a] 1 P-3,[a] 2 FS,[a] 10 NS[a]
Field Contracts Management
1 P-4, 1 P-3, 1 NS[c]
Regional Aviation Safety Office
1 P-4, 1 P-3
Security Office
10 NS, 1 NS[c]
Field Central Review Board Unit
1 P-4, 2 P-3, 4 NS, 6 NS,[a] 4 NS[b,c]
Immediate Office of the Director, United Nations Global Service Centre
1 D-2, 1 D-1, 2 P-4, 1 P-4,[b] 1 P-3, 5 NS
Standing Police Capacity
1 D-1, 3 P-5, 15 P-4, 14 P-3, 2 FS, 2 NS
Standing Justice and Corrections Capacity
1 P-5, 2 P-4, 2 P-3 1 NS
Integrated Training Service
1 P-4, 2 P-3, 2 NS
Base Support Service
1 P-5, 6 NS
Procurement Section
1 P-4, 1 P-3, 1 FS, 10 NS
Human Resources
1 P-4, 1 P-3, 1 FS, 7 NS
Campus Support
1 FS, 35 NS
Conference Service and Learning Centre
7NS
Medical Clinic
2 NS
Logistics Service
1 P-5, 3 P-4, 1 P-3, 12 NS
Central Warehouse and Distribution Section
1 P-4, 2 P-3, 33 NS
Logistics Operations Section
1 FS, 27 NS
Property Management Section
1 P-3,13 NS, 1 NS[c]
Central Maintenance and Repair Section
1 P-4, 2 FS, 24 NS
Engineering Standards and Design Centre
1 P-4, 6 P-3, 8 NS, 2 FS[b,c]
Asset Management Section
1 P-4, 3 P-3, 3 NS
Strategic Air Operations Centre
1 P-4, 3 P-3, 3 FS, 3 NS
Service for Geospatial, Information and Telecommunications Technologies
1 D-1, 1 P-5, 1 P-5,[a] 2 P-4, 2 P-3, 1 FS, 22 NS
❖ Network Support Section
1 P-4, 1 P-3 3 FS, 3 NS
Satellite Engineering Support Section
1 P-4, 3 FS, 7 NS
Data Centre Support Section
1 P-4, 1 P-3, 1 FS, 5 NS
Technology Infrastructure Support Section
2 FS, 16 NS
Remote Mission Support Section
1 P-4,[a] 2 P-4,[b,c] 1 P-3,[b,c] 5 FS,[b,c] 2 NS,[a] 12 NS[b,c]
Geospatial Information Services Centre
1 P-5,[c] 1 P-4, 1 P-4,[b,c] 1 P-3, 1 P-3,[c] 2 P-2,[c] 1 P-2,[b,c] 1 FS, 1 FS,[c] 4 NS, 2 NS,[c] 4 NS[b,c]

(Footnotes on following page)

(Footnotes to Organization chart)

Abbreviations: FS, Field Service; NS, National General Service.

Units reporting operationally/technically to Headquarters and administratively to the Global Service Centre.

Oversight of second-party contractors (the United Nations Office for Project Services and the United Nations International Computing Centre staff members) and third-party contractors (commercial contractors).

[a] Redeployment within the Global Service Centre.

[b] Establishment.

[c] Funded under general temporary assistance.

[d] Reclassified.

[e] Converted.